MUNICIPAL MANAGER 1

OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL MANAGER - MR. TSR NKHUMIZE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (1) (0) 0.0%

Municipal Institutional Development and Transformation (3) 8.8%

Local Economic Development (0) 0.0%

Municipal Financial Viability & Management (0) (2) 5.9%

Good Governance and Public Participation (36) (29) 85.3%

REVISED 2019/20 SDBIP

IDP PRO	JECTS																					100%
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	DP - Grant Funding - Outcome 9 - Output 1	P	ЛМ1	TSR Nkhumise	nancial Viability & Management	Services	2.94%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana		Spending at least 80% of MIG grants (NDPG, WMIG, EEDSM INEP; DME & roll-overs included) allocated to the City o Matlosana by June 2020	R199 985 870 R183 314 549	approval CC136/2019 dated 26/11/2019. CC17/2020	% 980 spent	2	5% R9 999 294 30% R65 059 423 R54 994 365		23.00%	R 12 668 287 R 43 014 814	Late appointment of the Contractor due to delays in SCM processes. Slow progress on site by Contractor	Contractor advised to expedite progress of works.		Excell spreadsheet
					Municipal Financial Viak	Infrastructure						dated 28/02/2020 - Adjustment Budget	78% R151 282 96	3	55% R119 275 610 R100 823 002		41.15%	R 72 109 378	Late appointment of the Contractor due to delays in SCM processes. Slow progress on site by Contractor	Contractor advised to expedite progress of works.		
OPERAT	IONAI														R146 651 639							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	some 9 -	1	MM2	rsR Nkhumise	utional and ion	gement	2.94%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the	R 0		<u> </u>	1	Nr received / Nr answered		No AG communications received				The office received 9 RFIs which was responded timeously	Tracking document. Management
	rational - Outcome 9 Output 6	N/A		TSR	Municipal Institutiona Development and Transformation	าcial Manag				Auditor-General within the required time frame by November 2019			100% 4 Received / 4 answered		Nr received / Nr answered		No AG communications received					response
	Operat				Mun	Finar								3	-	-	-					-
TŁ		ţ	имз	TSR Nkhumise	Participation		2.50%	To ensure good- governance by executing- the mandate of council	Percentage of resolutions- implemented within- required timeframe	Implementing at least 87% of the office's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	nented	1	87% Nr received / Nr implemented		77% 11 received / 10 implemented. 2 Rolled- over from 2018/19 / 0 implemented		Regulation 21 makes provision regarding timelines for the process to unfold. Currently in the advertisement process mSCOA report not submitted to council. AC Resolutions from other directorates still outstanding after discussions at the top	AC meetings. AC Resolutions to be marked out correctly.		Departmental resolution register. Copy of resolutions. Execution letters /-notes (supporting documents)
	Operational	∀/N			Good Governance and Public	Good Govemance							100% 54 Received / 54 implen		87% Nr received / Nr implemented		78% 11 received / 11 implemented. 3 Rolled- over / 0 Implemented		Regulation 21 makes provision regarding timelines for the process to unfold. Currently in the advertisement process mSCOA report not submitted to council. AC Resolutions from other directorates still outstanding after discussions at the top management.	Implement the resolutions as the process unfolds. mSCOA item to for a standing item on council meetings and AC meetings. AC Resolutions to be marked out correctly.		
															87% Nr-received / Nr- implemented 87% Nr-received / Nr-							

MUNICIPAL MANAGER 2

BL			MM4	lise lise			2.50%	To reduce risk areas and	Percentage of all identified	Mitigating at least 50% of the	R0	MM15/2020	ام		50%		0%	OHS did not submit	OHS to submit a eport	Directorate's risk
				∄	∦			protect the municipality	high / maximum / extreme	office's identified high /-		dated	3 Hig		Nr received / Nr mitigated		1 Received / 0	report to top	for discussion at next	register.
				達	∄			against legal actions	risks mitigated by	maximum / extreme risks by		22/01/2020.		1			mitigated	management regarding		Execution letters /
	±			18\$	🛊 🛊	#			implementing corrective-	implementing corrective-		EM1/2020	Mitiga					a safe and healthy	meeting	notes (supporting
	8			+	8 i€ 3 i€	≝			measures-	measures by June 2020		dated	1 1					environment		documents)
	±	I			overnance and Participation	Good Governa						23/1/20.) pe	2	50%		0%	OHS did not submit	OHS to submit a eport	
	#				₹ ₹	4						CC6/2020	<u>.</u> .€		Nr received / Nr mitigated		1 Received / 0	report to top	for discussion at next	
					3 +	8						dated	<u>ĕ</u>	3	50%	-				
					🙀	•						31/01/2020 -	risks	J	Nr received / Nr mitigated					
					ŏ							Mid-Year	33%	1	50%	-				
												Assessment	, w	7	Nr received / Nr mitigated					
BL	+		MM5	- <u>\$</u> -	4		2.50%	To ensure the that the		Providing the office's 2018/19	R 0	MM15/2020	ual d		Draft information submitted	1	Draft information		MM will submit his	Signed-off AR
				∄	# . <u>#</u>	8		quality of the information is		Annual Report input before the	-	dated	Ann	1			submitted		foreword on completion	on template and
	≸			達	± ±	Good Governance		on an acceptable standard	provided before its tabled	draft annual report is tabled by	-	22/01/2020.	8 6			000			of draft Annual Report	t_narritve
		₹		18%	∰ ∰	≱				October 2019		EM1/2020	2017/18 input pro	2	Credible 2018/19 Annual		Credible 2018/19			
	9	=		+	# #	ဖုံ						dated	52 iii	2	Report input provided		Annual Report input			
	₫				\$ \$	78						23/1/20.	ble	3	=	7				
	∄				Good Governance (Public Participatic	9						CC6/2020	Credible Report		_	┨				-
					_							dated		4	=					
BL			MM6	<u>.</u>	de la	l g	2.50%	To ensure that the	Office of the MM's IDP	Providing the office's IDP	R 0	MM15/2020	월 ㅠ	1	_		_			Signed-off IPD-
	<u>#</u>			∄	\$ 4.\$	5		programmes and projects	inputs provided before the	inputs before the 2020/21 IDP		dated	2019/20	2						needs and priority
	.₫	≰		₹	od Governar and Public- Participation	Good Govern		of the directorate are	2020/21 IDP is tabled	is tabled by 31 May 2020		22/01/2020.)19/	2	_	•••				list
	<u>2</u>	≸		\ 88 88	\$ \frac{1}{2} \frac{1}{2}	3		incorporated				EM1/2020	e 2(3	=					
	₫			-	\$ # T	🙀						dated	adible		Credible 2020/21 IDP	1				7
					ď	७						23/1/20. CC6/2020	O TO	4	inputs provided					
BL		+	MM7	- g	Φ	8	2.94%	To ensure that the all the	Office of the MM's SDBIP	Providing the office's SDBIP	R O	C:C:K/2020		1	1 .	+				Signed-off SDBIP
	<u>8</u>			Ē	lg c z		12.0 . 70	directorates KPI's are	inputs before the draft	inputs before the draft 2020/21			2019/20 inputs ided	- 1	-	+	_			planning template.
	ioi			출	en ubli	l E		catered for	2020/21 SDBIP is tabled	SDBIP is submitted by 31 May			201 inpu	2	-		-			-Attendance
	erat	\ ¥		ISR NK	Good Governar and Public Participation	Good Governan			2020/21 025 10 (45.04	2020			Credible 3 SDBIP provi	3	_		_			Register
	රී			12	od (Par Par	8							SDE P	,	Credible 2020/21 SDBIP	7				
					ලි	ලි							ပြံ ိ	4	inputs provided					
BL			MM8	Se Se	9		2.94%	To attend to all LLF	Number of LLF meetings	Attending 11 LLF meetings by	R 0				3 Meetings attended		2 Meetings attended	Submitted apology due	Acting MM to be	Notices. Agenda.
		1		1.≅	l					June 2020	1 -	1			1 3] 5			
				15	—	1		meetings to ensure	attended	June 2020	1			1			1	to other commitments	present in absence of	Attendance
				khun	nent			meetings to ensure industrial harmony	attended	June 2020				1				to other commitments	present in absence of MM	Attendance register. Minutes
				SR Nkhun	opment	Ajic		industrial harmony	attended	June 2020			pepu	1	2 Meetings attended	-	No meetings attended		MM	
	g.			TSR Nkhun	evelopment. tion	apacity			attended	June 2020			attended	2	2 Meetings attended		No meetings attended	to other commitments Submitted apology due to other commitments	MM	
	ance	<		TSR Nkhun	al Development mation	Capacity			attended	June 2020			E	2	2 Meetings attended 3 Meetings attended		No meetings attended 2 Meetings attended	Submitted apology due to other commitments	MM	
	mpliance	N/A		TSR Nkhun	ional Development sformation	onal Capacity			attended	June 2020			atten	2				Submitted apology due to other commitments	MM	
	Compliance	N/A		TSR Nkhun		tutional Capacity			attended	June 2020			meetings atten					Submitted apology due to other commitments 1 Meeting cancelled	MM	
	Compliance	N/A		TSR Nkhun		nstitutional Capacity			attended	June 2020			meetings atten	2				Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the	MM	
	Compliance	N/A		TSR Nkhun		Institutional Capacity			attended	June 2020			atten					Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March	MM	
	Compliance	N/A		TSR Nkhun		Institutional Capacity			attended	June 2020			LLF meetings atten		3 Meetings attended			Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the	MM	
	Compliance	N/A		TSR Nkhun		Institutional Capacity			attended	June 2020			LLF meetings atten					Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March	MM	
TH.	Compliance	N/A	MM9	Se TSR Nkhun		Institutional Capacity	2.50%	industrial harmony			#R0	MM15/2020	LLF meetings atten	3	3 Meetings attended		2 Meetings attended	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020	MM N/A	register. Minutes
ŦŁ	Compliance	N/A		Jmise TSR Nkhun		Institutional Capacity	2.50%	industrial harmony To ensure that the mandate	Percentage of Audit	Implementing at least 90% of a	# R 0	MM15/2020 dated	LLF meetings atten	3	3 Meetings attended 3 Meetings attended			Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from	MM N/A AC Resolutions to be	register. Minutes
ŦŁ	Compliance	N/A		Khumise TSR Nkhun		Institutional Capacity	2.50%	To ensure that the mandate of Audit Committee is	Percentage of Audit-Committee resolutions	Implementing at least 90% of a the office's Audit Committee	# R-0	dated	LLF meetings atten	3	3 Meetings attended 3 Meetings attended 90% Nr received / Nr		2 Meetings attended 17% 6 received / 1	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from other directorates still	MM N/A AC Resolutions to be marked out correctly.	register. Minutes Resolution register. Copy of
ŦŁ	Compliance	N/A		R-Nkhumise TSR Nkhun		Institutional Capacity	2.50%	industrial harmony To ensure that the mandate	Percentage of Audit- Committee resolutions implemented within	Implementing at least 90% of a	# R-0	dated 22/01/2020.	LLF meetings atten	3	3 Meetings attended 3 Meetings attended 90%		2 Meetings attended	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from other directorates still outstanding after	MM N/A AC Resolutions to be marked out correctly. IA salary parity matter	Resolution register. Copy of resolutions.
ŦŁ	Compliance	N/A		TSR-Nkhumise TSR Nkhun		Institutional Capacity	2.50%	To ensure that the mandate of Audit Committee is	Percentage of Audit-Committee resolutions	Implementing at least 90% of a the office's Audit Committee	₩ R 0	dated 22/01/2020. EM1/2020	LLF meetings atten	3	3 Meetings attended 3 Meetings attended 90% Nr received / Nr		2 Meetings attended 17% 6 received / 1	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from other directorates still outstanding after discussions at the top	MM N/A AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report	Resolution register. Copy of resolutions. Execution letters /
ŦŁ	Compliance	N/A		TSR Nkhumise TSR Nkhum		Institutional Capacity	2.50%	To ensure that the mandate of Audit Committee is	Percentage of Audit- Committee resolutions implemented within	Implementing at least 90% of a the office's Audit Committee	# R 0	dated 22/01/2020. EM1/2020 dated	LLF meetings atten	3	3 Meetings attended 3 Meetings attended 90% Nr received / Nr		2 Meetings attended 17% 6 received / 1	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from other directorates still outstanding after discussions at the top management. IA	MM N/A AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions	Resolution register. Copy of resolutions. Execution letters / notes (supporting
ŦŁ	Compliance	N/A		TSR-Nkhumise TSR Nkhun		Institutional Capacity	2.50%	To ensure that the mandate of Audit Committee is	Percentage of Audit- Committee resolutions implemented within	Implementing at least 90% of a the office's Audit Committee	# R0	dated 22/01/2020. EM1/2020 dated 23/1/20.	LLF meetings atten	3	3 Meetings attended 3 Meetings attended 90% Nr received / Nr		2 Meetings attended 17% 6 received / 1	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report	MM N/A AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be	Resolution register. Copy of resolutions. Execution letters /
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ŦŁ	Compliance	N/A		TSR Nkhunise TSR Nkhun		Institutional Capacity	2.50%	To ensure that the mandate of Audit Committee is	Percentage of Audit- Committee resolutions implemented within	Implementing at least 90% of a the office's Audit Committee	# R-0	dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	LLF meetings atten	3	3 Meetings attended 3 Meetings attended 90% Nr received / Nr		2 Meetings attended 17% 6 received / 1	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on	MM AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure and create a position once the strategic planning process is completed.	Resolution register. Copy of resolutions. Execution letters / notes (supporting
ŦŁ	Compliance	N/A		TSR Nkhumise TSR Nkhum		Institutional Capacity	2.50%	To ensure that the mandate of Audit Committee is	Percentage of Audit- Committee resolutions implemented within	Implementing at least 90% of a the office's Audit Committee	₩ R-0	dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	LLF meetings atten	3	3 Meetings attended 3 Meetings attended 90% Nr received / Nr		2 Meetings attended 17% 6 received / 1	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on alleged irrelugarities on	MM AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure and create a position once the strategic planning process is completed.	Resolution register. Copy of resolutions. Execution letters / notes (supporting
ŦŁ	Compliance	N/A		TSR Nkhumise TSR Nkhum		Institutional Capacity	2.50%	To ensure that the mandate of Audit Committee is	Percentage of Audit- Committee resolutions implemented within	Implementing at least 90% of a the office's Audit Committee	⊪ R 0	dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	Implemented 11 LLF meetings atten	3	3 Meetings attended 3 Meetings attended 90% Nr received / Nr		2 Meetings attended 17% 6 received / 1	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still	MM AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure and create a position once the strategic planning process is completed.	Resolution register. Copy of resolutions. Execution letters / notes (supporting
Ŧ	Compliance	N/A		TSR Nkhumise TSR Nkhum		Institutional Capacity	2.50%	To ensure that the mandate of Audit Committee is	Percentage of Audit- Committee resolutions implemented within	Implementing at least 90% of a the office's Audit Committee	# R0	dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	nplemented 11 LLF meetings atten	3	3 Meetings attended 3 Meetings attended 90% Nr received / Nr		2 Meetings attended 17% 6 received / 1	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by	MM AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure and create a position once the strategic planning process is completed.	Resolution register. Copy of resolutions. Execution letters / notes (supporting
Ŧ	Compliance	N/A		TSR Nkhumise TSR Nkhun		Institutional Capacity	2.50%	To ensure that the mandate of Audit Committee is	Percentage of Audit- Committee resolutions implemented within	Implementing at least 90% of a the office's Audit Committee	# R-0	dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	Implemented 11 LLF meetings atten	3	3 Meetings attended 3 Meetings attended 90% Nr received / Nr		2 Meetings attended 17% 6 received / 1	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for	AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure and create a position once the strategic planning process is completed.	Resolution register. Copy of resolutions. Execution letters / notes (supporting
TL.	Compliance	N/A		TSR-Nkhumise TSR Nkhun		Institutional Capacity	2.50%	To ensure that the mandate of Audit Committee is	Percentage of Audit- Committee resolutions implemented within	Implementing at least 90% of a the office's Audit Committee	R0	dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	/11 Implemented 11 LLF meetings atten	3	3 Meetings attended 3 Meetings attended 90% Nr received / Nr		2 Meetings attended 17% 6 received / 1	Submitted apology due to other commitments 1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020 AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by	AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure and create a position once the strategic planning process is completed.	Resolution register. Copy of resolutions. Execution letters / notes (supporting

MUNICIPAL MANAGER 3

	Compliance	W/N			Good-Governance and Public-F	Good Governance							73% 15 Re	3	90% Nr received / Nr implemented 90% Nr received / Nr implemented 90% Nr received / Nr implemented 90% Nr received / Nr		0% 0 received / 0 implemented. 5 Rolled-over / 0 implemented	management. IA salary parity - report submitted to relevant	and create a position once the strategic planning process is completed.		
ŦŁ	Compliance	₩	MM10— MPAC5	TSR Nkhumise	Gevernance and Public- Participation	Public-Participation	2.50%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	conducted to investigate- unauthorised, irregular, fruitless and wasteful expenditure of the- municipality's performance-	Conducting 22 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality performance and financial situation by June 2020	-	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	n-32-meetings-conducted	1 2	implemented— 15 Meetings conducted 3 Meetings conducted		0 Meetings conducted 0 Meetings conducted	LB Attorneys appointed to conduct investigations instead of the resusatation / establishment of a sec 32 committee	composition of proposed new sec 32 committee as resolved		Notice. Agenda. Attendance registers. Minutes.
					Good 6	ď						31/01/2020 - Mid-Year Assessment	22 Section	3 4	3 Meetings conducted 1 Meeting conducted	-					
BL			MM11	humise			2.94%	To ensure that the set goals of council are		Conducting 12 4 SDBIP meetings between MM and	R 0	MM15/2020 dated		1	3 Meetings conducted - 1		1 Meeting conducted	Not included in the Agenda of other 2	SDBIP to be a standing item on the top		Notices. Agenda. Attendance
				TSR NK	Participation			achieved	directors (leading to quarterly performance assessments) conducted	directors (leading to quarterly performance assessments) by June 2020	,	22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	ncted	2	3 Meetings conducted - 1	-	0 Meetings conducted	meetings Schedule of Management meetings not fully honoured due to other pressing matters			Register. Minutes.
	Compliance	N/A			Good Governance and Public	Good Governance						31/01/2020 - Mid-Year Assessment	1 SDBIP meeting cond	3	3 1 Meetings conducted		0 Meetings conducted	Schedule of Management meetings	meetings and KPI to be amended		
BL			PMS1	<u>.</u> e.			2.94%	To approve the 2018/19	2018/19 Annual	Approving the 2018/19 Annual	R 0			4	3 1 Meetings conducted 2018/19 Annual		2018/19 Annual	The financial	The 2018/19 Annual		2019/20 Annual
	Compliance	N/A		OC Powrie	Good Governance and Public Participation	Good Governance		Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Performance Report	Performance Report (Unaudite Annual Report) by Municipal Manager by August 2019	d		2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018	1	Performance Report (Unaudited Annual Report) approved		Performance Report (Unaudited Annual Report) approved on 13 September 2019	management server crash / failure occurred on the evening of 29 August 2019. BCX	Performance Report to be completed as soon as the system is repaired to be approved by the municipal manager		Performance Report. MM signed-off. MM letter to AG.
					300d G								7/18 A lal Rep	2	_	-	_			Completed	-
													201 Annu	3	_		-				-

BL			PMS2	OC Powrie	lic Participation	mance	2.94%	To table the Draft 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63	Performance Report (Unaudited Annual Report) tabled before Council	Tabling the draft 2018/19 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2019	R0	ance Report ort) tabled - ugust 2018	1	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled		Draft 2018/19 Annual Performance Report (Unaudited Annual Report) not tabled	September 2019 council meeting was postponed until October 2019	Item was already submitted for the September 2019 council meeting,	2018/19 Annual Performance Report. Council Resolution
	Compliance	N/A			1 Governance and Public	Good Governa		of MFMA				2017/18 Annual Performance Report (Unaudited Annual Report) tabled - CC100/2018 dated 28 August 2018	2	_		Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled. CC111/2019 dated 21 October 2019		Completed	
					Good							28 0	4	_	1	_			
TL			PMS3	wrie	p		2.94%	To table the 2018/19	Audited 2018/19 Annual	Tabling the Audited 2018/19	R 0	10 0 E	1	_		_			2018/19 Audited
	φ			C Po	nance and ticipation	ance		Audited Annual Report to comply with section 121 of	Report tabled before Council	Annual Report before Council by 31 January 2020		Annu Defore 1/2019	2	-		_			Annual Report . Council
	Complianc	N/A		0	Good Governan Public Particip	Good Governance		MFMA		,		2017/18 Audited Annual Report tabled before Council - CC11/2019 dated 30 January 2019	3	2018/19 Audited Annual Report tabled	\bigcirc	2018/19 Audited Annual Report tabled. CC9/2020 dated 31 January 2020			Resolution
TL		-	PMS4	<u>.</u> <u>a</u>			2.94%	To approve the 2019/20	2019/20 Mid-Year	Approving the 2019/20 Mid-	R 0	≥ ๑	4	-					MM Resolution.
-			101	Powr	ی		2.0170	Mid-Year Assessment	Assessment Report	Year Assessment Report by the		eport anua 1/201 2019	2	-	-	-			Council
	Compliance	N/A		100	Good Governance and Public Participation	Good Governance		Report to comply with section 72 of the MFMA	approved by the Executive Mayor	Executive Mayor by 23 January 2020		2018/19 Mid-Year Assessment Report approved. MM 18/2019 dated 23 January 2019, MayCo Item 3.1 dated 29/01/2019 and CC 8/2019 dated 30 January 2019.	3	2019/20 Mid-Year Assessment Report approved		2019/20 Mid-Year Assessment Report approved. MM15/2020 dated 22 January 2020. EM1/2020 dated 23 Juanuary 2020. CC6/2020 dated 31 January 2020			Resolution
BL		1	PMS5	<u>.e</u>	9	e e	2.94%	To table the draft 2020/21	Draft 2020/21 SDBIP	Tabling the draft 2020/21	R 0		4						Draft 2020/21
	nce			OC Pow	eman ublic pation	man		SDBIP to comply with	tabled by Council	SDBIP by Council by May 2020		9/20 bled. 9 date	2	_	0 0	_			SDBIP. Council
	Complia	N/A		00	Good Governar and Public Participation	Good Goven		legislation				Draft 2019/20 SDBIP tabled. CC48/2019 date 31 May 2019	3	- Draft 2020/21 SDBIP		_			Resolution
TL	_		PMS6	wrie	90 _	92	2.94%	To approve the final	Final 2020/21 SDBIP	Approving final 2020/21 SDBIP	R 0		1	-		_			Executive Mayor
	ance			OC Po	vernan Public pation	emai		2020/21 SDBIP to ensure compliance with legislation	approved by Executive	by Executive Mayor (28 days after approval of budget) by		12019/20 approved. /2019 dated	2	-	00	_			Signature
	ompi	N N		0	od Governa and Publi Participatic	8		John Pilanes man regionation		June 2020		al 20 IP ap 30/20 June	3	-		_			
	0				G000 B, 93	Good Gover						Final 3 SDBIP 6 MM160/2	4	Final 2020/21 SDBIP approved					
TL	t t		PMS7	wrie	e e	e	2.94%	To sign the 2020/21	Number of 2020/21	Signing eight 2020/21	R 0	ed 019	1	-		_			Signed
	Onth			OC Po	man blic stion	man		Performance Agreements to comply with legislation	Performance Agreements with section 54A and 56	performance agreements with section 54A & 56 employees by		ance sign	2	_		_			Agreements MM Resolution
	-6 al	N/A		ŏ	ood Governan and Public Participation	Gove		to comply with legislation	employees signed	June 2020		orma orma nents 26 Ju	3	_	-	_			IVIIVI IXESOIUIIOII
	utcon				an Par	Good Goven						Performance Agreements signed on 24 - 26 June 2019	1	2020/21 Performance					
T1	ō		DMOO	0	O	6	0.040/	T1 1 () (F 1 : 04 1	D.0			Agreements signed					A
TL	me 9		PMS8	shage	and	city	2.94%	employment equity target		Employing 31 male employees on the first three highest levels	RU	es - 3;	1	-	-	_			Appointment of employees is a
	Outco ut 6			Z Le	ance an	Capacity		groups employed in the first	levels of management	of management by June 2020		ploye Vhite	3	-	1	-			recruitment and
	KPI - (Outpui	N			vem	- 10 − 10 − 1		three highest levels of management (National		(Excluding section 54A and 56 employees)		27; V - 1ar		- Black - 27	-	-			selection's function not
	A S O				od G Sildu	Institution		Key Performance Indicator)				Mal rured	4	White - 3					training. The
	Natio				Good	l su						31 Male employees Black - 27; White - 3; Coloured - 1and Indian -		Coloured - 1 Indian - 0					matter still has to wait for approval
TL	6		PMS9	age age			2.94%	The number of people from		Employing 9 female employees	R0	0	1	_	1	_			Appointment of
	ome (esh.	ce and ation	Capacity		employment equity target	employees on the first	on the first three highest levels		employees ; White - 1; and Indian -	2	_	1_				employees is a
	Outco ut 6	_		ž	nance icipa!			groups employed in the first three highest levels of	management	of management by June 2020 (Excluding section 54A and 56		mplo)	3	_					recruitment and selection's
	KPI - (Outpu	N/A/A			oven			management (National		employees)				Black - 8	1				function not
	nal K				Good Go Public	Institutional		Key Performance Indicator)				9 Femal Black - loured - (4	White - 1					training. The matter still has to
	Natio				_{& _}	<u>=</u>						9 Color		Coloured - 0 Indian - 0					wait for approval
TL	-6		IDP1	g d	ъ		2.94%	To give effect to the	Number of 2020/21 IDP	Tabling the 2020/21 IDP	R 0			2020/21 IDP Process Plan	1	2020/21 IDP Process			2020/21 IDP
	ome			enca	overnance and Participation	nce		2020/21 IDP Process Plan	Process Plan tabled in Council	Process Plan in Council by August 2019		2019/20 IDP Process Plan tabled. CC96/2018 dated 28/08/2018	1	tabled		Plan tabled. CC68/2019 dated			Process Plan. Council
	Outc out 1	_ A		MnO	rnan. ticipa	/ema			Council	nugusi 2019		Proc€ 3/201 2018			(0)	27/08/2019 dated			Resolution
	nce -	N A		S	Sovel c Par	Good Governance						1DP1 CC96 8/08/	2					Completed	
	nplia				Good Go	, G000						9/20 led. (3	_		_			
	2				ග් _							201 tabl	4	_	1	_			

BI		_	IDP2	<u>o</u>	0		2.94%	To enhance public	Number of community	Conducting 2 community	R 0	<u> </u>		T	1	T T	I		Notice. Agenda.
DL	ø.		IDF2	Jcam	se an	ation	2.94%	participation to comply with	,	consultations meetings by May		ty eeting	1	Community consultations	-	1 Community			Minutes and
	ianos	∢		uwer	mance	Public Participation		legislation and obtain	conducted	2020		munity is meeti icted	2	meeting conducted	000	consultations meeting			Attendance
	dmo	N/A		S O	Sovel c Par	c Par		inputs from local community for prioritization				Commultations conduct	3	-	V	_			register. Photos
	Ö				Good Go	,ilqn		of projects				2 (1	1 Community consultations	5				
DI DI			IDDO	٩	8 L		0.040/	T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	N 1 (D 5	0 1 " 00 5	D.0	8	4	meeting conducted					N. C. A. I
BL			IDP3	camp	8 _	වූ	2.94%	To enhance public participation to comply with	Number of Rep Forum	Conducting 2 Rep Forum meetings by June 2020	R0	cted	1	-		-			Notice. Agenda. Minutes and
	ance			wenc	overnan Public cipation	Good Governan		legislation and obtain	modangs conducted	mocungs by dunc 2020		Forum	2	1 Rep Forum meeting conducted	0	1 Rep Forum meeting conducted			Attendance
	nplis	\ \ \ \		lo 0	Gove nd Pu rticipa	3006		inputs from external sector				Rep Fe	3	-		conducted			register. Photos
	Ŝ			0,	an Par	poc		departments				2 Re	-	1 Rep Forum meeting	-	_			—
					Ğ	Ğ						l e	4	conducted					
BL			IDP4	g E	and		2.94%	To table the draft 2020/21	Number of draft 2020/21	Tabling the draft 2020/21 IDP	R 0	29.6	1	_		_			Draft 2020/21 IDF
	utput			euce	nce a	mance		IDP Amendments to comply with legislation	IDP Amendments tabled in Council	Amendments in Council by March 2020		able ted	2	_	1	_			Amendments. Council
	1O - 6	N/A		MnO	Governance a) Nerr		Comply with legislation	Council	INIDICIT 2020		Draft 2019/20 Amendments t CC 36/2019 da		Draft 2020/21 IDP		Due to Covid-19			Resolution
	ä	~		S	Gove ic Pg	ğ						ft 20 mbr 3/201	3	Amendments tabled		regulation meeting is			
	Outco				Good (Good Gover						Drag Amer C 36	4		-	postponed			
3L		-	IDP5	٩	9 9		2.94%	To invite public comments	Dublic comments invited by	Inviting public comments after	D O		4	-	-				Advertisement
)L	- 6 -		IDF3	ca B	ic and	6	2.94 /0	after the tabling of the draft	Council after tabling of the	the tabling of the draft 2020/21	N U	nents r ecord	1	-	_	-			Public comments
	put ,	ĕ,		Iwen	Governan nd Public rticipation	iblic	-	IDP to comply with	draft 2020/21 IDP	IDP Amendments for inputs		comme vited in dorp Rec	2	-	0 0	-			(if any)
	Outcome Output 1	~		s On	od Gov and P Particij	Public Participation		legislation and to obtain	Amendments	from the community by April		olic com invited ksdorp	3	_		-			
	O				100 100 100	"		inputs from the community		2020		Public inv Klerksd	4	Public comments invited					
TL	-		IDP6	g.	g.	д	2.94%	To approve the 2020/21	Number of final 2020/21	Approving the final 2020/21	R 0	<u> </u>	1	_		_			Final 2020/21
	Output			euca	vernanc Jublic pation	nanc		IDP Amendments to	IDP Amendments	IDP Amendments by Council by May 2020	<u>'</u>	ial 2019/20 IDP amendments approved.	2	_		_			IDP Amendments Council
	0-6	N A		MnO	ood Governar and Public Participation	Good Governan		comply with legislation	approved by Council	May 2020		19/2 Idme rove	ıl.		0 0				Resolution
	ome	-		S	od G and Parti	9 pc						nal 2019 amendr approv	-	Final 2020/21 IDP	-	_			
	Ontco				99 –	Š						if " S	4	Amendments approved					
3L			RIS1	유			2.94%	To submit a Risk	Number of Risk	Submitting 4 Risk management	R 0	£	١.	1 Risk management report		1 Risk Management			Programme
				Moabelo	and	go.		management report to the	management report	reports to ensure an effective		ebor	1	submitted		report submitted to			Notice &
	8			∑ ∑	nance a	Janc		Risk Management	submitted to the Risk	risk management process to the Risk Management		a tra	2	1 Risk management report		1 Risk Management			Attendance
	plian	ĕ,			1 5 5	overi		Committee to ensure good governance	Management Committee	Committee by June 2020		geme		submitted	(")	report submitted to			Register. Minutes. Report to Risk
	Jom	~			Gove lic Pa	Good Governance		governance		Committee by duric 2020		subı	3	1 Risk management report submitted		1 Risk Management report submitted to			Committee
	O				Good Go Public I	ဗြိ						S E		1 Risk management report	-	report submitted to			
					٥							4 Ris	4	submitted					
ΓL			RIS2	응			2.94%	To conduct risk	Number of Risk	Conducting 4 risk assessments	R 0			1 Risk Assessment	1	1 Risk Assessment			Notice. Risk
				loab	9			assessments on strategic	Assessment conducted on	with Council departments on			1	conducted		conducted per			register.
				Σ	enta			and operational risks to ensure good governance	strategic and operational risks	emerging risks by June 2020		pe		1 Risk Assessment	-	directorate 1 Risk Assessment			Attendance register.
) bud			and to comply with	noko			duct	2	conducted		conducted per			rogistor.
	Ф				evelc	Good Governance		legislation				8				directorate			
	oliano	N/A			ional Devel	wern						lents		1 Risk Assessment conducted		0 Risk Assessment conducted per	Risk Assessment not conducted due to	To catch up in 4th quarter	
	omp	Z			ution	ဗြိ						essn		Conducted		directorate	unavailability of	quarter	
	O				Instit Tra	8						Ass	3				management attending		
					bal							Risk					MPAC interviews followed by the national		
					unic							4					lockdown		
					≥								1	1 Risk Assessment	1				
<u> </u>		-	DICS	0	-		2.040/	To roving the Diels Desister	Number of Diek Desister	Povicing the 2010/20 Diels	IP 0		1	conducted	1				Dialy register
L			RIS3	abelc	nance and ticipation	ance	2.94%	To revise the Risk Register to determine the linkage	revised and approved to	Revising the 2019/20 Risk Register to determine the	R 0	jister 3/20 ot	1	_	4	-			Risk register. Notices.
	nce			M Mos	ance	man		between departmental	determine the linkage	linkage between departmental		Reg 2015 ter n	2	-	0 0	-			Attendance
	nplia	N A A		2	vern) Jove		objectives and risk activity	between departmental	objectives and risk activity and		Risk and egis	3	-		_			register. Risk
	Cor				Good Govern Public Parti	Good Governa			objectives and risk activity	approving one 2020/21 Risk Register by June 2020.		2018/19 Risk Register revised and 2019/20 Risk Register not		2019/20 Risk Register revised and 2020/21 Risk					Assessment report. Resolution
					G00 Pu	၂ ၓ				Trogistor by Julie 2020.		2018 revi	4	Register approved					Toport. Resolution
BL BL		+	RIS4	유	 		2.94%	To develop strategic	Number of Risk	Approving the Risk	R 0	9 9 9	<u> </u>	2019/20 Risk Management	t	Risk Management			2019/20 Risk
				loabe	<u>.</u>			documents to ensure good	management strategic	management strategic		巻 悪		Committee Charter		Committee Charter			Management
				Σ	Publ			governance and to comply	documents reviewed and	documents (2019/20 Charter		Commit	1	approved by Risk		approved in the Risk			Committee
	8				and	ance		with legislation	approved by the municipal manager and council	and 2020/21 implementation plan) by the municipal manager		isk (Committee		Management Committee meeting.			Charter, 2020/21 Risk Managemen
	Jian	N/A			ince	ven			anagor ana oounon	and council by June 2020		by R	2	_	0	- Intouring.			Implementation,
	omo;	Z			erna	Good Governance						Mana ved 20 R	3	_					MM resolution.
	0				G _O	G00						Risk I ppro 019/	Ť	2020/21 Risk Management	t				
					900g							2018/19 Risk Management Comm Charter approved by Risk Comm and 2019/20 RMIP approved	1	Implementation Plan					
												:018; Char a	-	approved Municipal					
			1									2		Manager	1				

BL			MPAC1	(Moipolai	rblic		2.94%	To monitor the municipality's performance and financial situation by	Number of MPAC (s 79) meetings to monitor the performance and financial	Conducting 30 23 public participation (s 79) meetings to monitor the performance and	R 0	MM15/2020 dated 22/01/2020.	ıtings	1	7 Public participation meetings conducted - 5		5 Public participation meetings conducted	Political interference in administration.	Upredictable	Notice. Agenda. Attendance registers. Minutes.
	pliance	N/A		Δ.	ance and Pu	Public Participation		conducting regular MPAC meetings	situation in the City of Matlosana conducted	financial situation in the City of Matlosana by June 2020		EM1/2020 dated 23/1/20. CC6/2020	icipation mee	2	8 Public participation meetings conducted - 3		1 MPAC meeting conducted	Political Instability	Tighten Security in Council Chamber and Municipal Offices.	
	Com				ood Govern Partic	Public P.						dated 31/01/2020 - Mid-Year	Public partic	3	12 Public participation meetings conducted 3 Public participation		14 MPAC meeting conducted	Non responsive Departments recalled	Ensure that the Departments cooperate 100%	
					ğ							Assessment	53	4	meetings conducted					
BL			MPAC2	ipolai	ublic		2.94%	To issue MPAC progress reports to ensure	Number of MPAC progress reports issued to council	Issuing 40 7 MPAC reports (including progress reports) to	R 0	MM15/2020 dated	orts	1	3 MPAC reports issued		3 MPAC reports issued			Process Reports.
	ance			X Mo	ce and Pu	emance		compliance with legislation	which assess the efficiency and effectiveness of	council which assess the efficiency and effectiveness of		22/01/2020. EM1/2020	ress repo	2	3 MPAC reports issued - 0		0 MPAC reports issued	Political Instability	Tighten Security in Council Chamber and	Resolution
	Compli	N/A			Governance Participati	Good Governance			performance and finances of council	performance and finances achieved by Council by June 2020		dated 23/1/20. CC6/2020	APAC progi	3	2 MPAC reports issued		0 Reports	Reports were ready for tabling on 31 March.	New date to be communicated by the Council Speaker.	
					Good							dated 31/01/2020 -	10 N	4	2 MPAC reports issued				- Countries of Cou	
BL	Ф		MPAC3	oipolai	ance	ation	2.94%	To enhance public participation on the results	Number of public participation meetings	Conducting 1 public participation meeting on the	R 0		pation	1	-		-			Advertisement/No
	pliano	N/A		X	ovema Public	articip		of the Annual Report to comply with legislation	conducted on the results of				particig	2	Public participation	0	Public Participation			participation. Attendance
	Con				Sood G and	Public Participation		l comply management					Public	3	meeting conducted	-	meeting held			registers. Public comments.
TL			MPAC4	olai	P	+-	2.94%	To table the 2018/19	Number of 2018/19	Tabling the 2018/19 Oversight	R 0			1			_			Oversight Report.
	90			(Moip	nance and licipation	nance		Oversight Report to comply with s.129(1) of the MFMA		Report before Council by 31 March 2020			rersight lled. dated	2	_		_			Council Resolution
	Compliar	N/A			Gover ic Parl	Good Governance							2017/2018 Oversig Report tabled. CC30/2019 dated	3	2018/19 Oversight Report tabled		2018/19 Oversight Report not tabled	Postponed due to National Lockdown	New date to be communicated by the Council Speaker.	
					Good	9							50	4	_					
TL	ance	4	MM10— MPAC5	E Marumo	cial Viability &	ublic Participation	2.94%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by	conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the	Conducting 22 6 (s32) meeting: to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality: performance and financial strategies by these 2020.		MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	etings conducted	1	15 Meetings conducted - 0		0 Meetings conducted	LB Attorneys appointed to conduct investigations instead of the resusatation / establishment of a sec 32 committee	composition of proposed new sec 32 committee as resolved	Notice. Agenda. Attendance registers. Minutes.
	Sompli	N/A			l Finan Ianage	lic Par		conducting (s32) meetings	municipality's performance and financial situation	Situation by June 2020		CC6/2020	32 mee	2	3 Meetings conducted - 2		0 Meetings conducted	32 committee		
					Inicipa	Pub						31/01/2020 -	ection (3	3 Meetings conducted					
					Ĭ							Mid-Year Assessment	22 Se	4	1 Meeting conducted					
ŦŁ			IA1	M Seero	- ojlign		2.50%	To conduct Audit Committee Meetings to ensure good governance	Number of Audit- Committee meetings held- to ensure an effective-	Holding 4 Audit Committee- meetings to ensure an effective discharging of responsibilities-	R-0	MM15/2020 dated 22/01/2020.	2-Special- ngs-held-	1	1 Audit Committee meeting held	-	1 Audit Committee meeting held		Minutes in the file are not signed as they are not yet adopted.	
	liance				nce and Pi	vernance		3	discharging of responsibilities	by June 2020		EM1/2020 dated 23/1/20.	se and 2 S e meetings	2	1 Audit Committee meeting held		3 Audit Committee meetins held,		2 special meeting aranged to discuss audit strategy and fina	Register
	Compli	**				Good Gover						CC6/2020 dated 31/01/2020 -	-Committee	3	1 Audit Committee meeting held	}				
					6000							Mid-Year Assessment	5-Audit C	4	1 Audit Committee meeting held	}				

BL			IA2	M Seero	uo		2.94%	reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2020	t	panss	1	4th Quarter report of 2019/20 performance information		4th Quarter report of 2018/19 performance information not issued to Audit Committee		Due to late completion of 2018/2019 Annual Financial Statement, SDBIP was completed late and that led to Internal Audit commencing auditing performance informance	presented in the meeting scheduled for	Quarterly report. Notice, Minutes & Attendance Register
	Compliance	N/A			Good Governance and Public Participation	Good Governance						3 Audit of performance information reports i	2	1st Quarter report of 2019/20 performance information	\odot	4th Quarter report of 2018/19 performance information issued to Audit Committee, 1st Quarter report of 2019/20 performance information not issued to Audit Committee,		Officials allocated for the audit as per the approved plan had to be moved back to finance and the other intern was appointed permanently by municipality in a different section. Internal Audit had to reallocate one official to perform the audit that delayed	ACAE has requested AC to review the scope of the plan in order to consider all changes and to reallocate available resources. AC approved the request. A report will be presented in the meeting scheduled for February 2020	
													3	2nd Quarter report of 2019/20 performance information		1st and 2nd quarter report of performance information				
													4	3rd Quarter report of 2019/20 performance information						
BL			IA3	M Seero			2.94%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	reports on the Auditor General's report and	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal			1	1 Internal audit progress report submitted		Internal audit progress report not submitted	refered the report back	meeting scheduled for the 22nd November 2019.		Action Plan Register. Internal audit progress reports. AG progress reports.
	Compliance	N/A			Good Governance and Public Participation	Good Governance			submitted to the Audit Committee	Audit by June 2020		5 Progress reports submitted	2	1 Internal audit progress report submitted	<u></u>	Internal audit progress report for 4th quarter was submitted on the 22nd November 2019. 1st quarter 'Internal audit progress report not submitted		Delay in completing planned audits by Internal Audit Unit due to removal of interns and permanent appointment of one intern	ACAE has requested AC to review the scope of the plan in order to consider all changes and to reallocate available resources. AC approved the request.The audit report will be submitted in the meeting scheduled for February 2020. It will be submitted with all second quarter audit reports	Minutes
													3	Internal audit progress report submitted Progress report (internal audit and AG) on the updated action plan		2 Internal audit progress report submitted				
TL			IA4	ero	9		2.94%	To issue activity reports to	Number of activity reports	Issuing 4 activity reports to the	R 0		1	register to the Audit 1 Activity report submitted		1 Activity report				4 Activity Reports.
	90			M Seero	Good Governance and Public Participation	nance			issued to the Audit Committee on the progress	Audit Committee on the progress of rolling out the audit		ls issue	2	to AC 1 Activity report submitted	\odot	submitted to AC 1 Activity report				Audit Committee minutes. Proof of
	ompliar	N/A			overne Partic	Good Governance			of rolling out the audit plans	s plans by June 2020		y repor	3	to AC 1 Activity report submitted		submitted to AC 1 Activity report				submission to MM.
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BL			IA5	0	and	-	2.94%	To adopt the Internal Audit		Adopting the reviewed IA	R 0	tr (220) 5 ted	'	to AC		_				Reviewed
	oliance	N/A		M Seero	- 8 호	Good Governance			Charter adopted in accordance with IIA	Charter (2020/21) in accordance with IIA standards		nal Audit (2019/20) submitted	2	_	••	_				2020/21 Internal Audit Charter.
	Comp	2			Governan Publ	Gover			standards	by June 2020		Interna Charter (not yet s	3 4	Reviewed 2020/21 Interna						Minutes. Attendance
TL			IA6	<u> </u>	e	9	2.94%	To submit a Risk Based	Number of 3-Year Risk	Submitting the 3-Year Risk	R 0	1 _	1	Audit Charter	-					Bogistor AC 3-Year Risk
	ance			M Seero	ernan Jblic ation	ernan		Audit Plan to comply with	Based Audit Plan 2020/21	Based Audit Plan 2020/21 to		3-Year Risk ased Audit Plan 2019/20 not	2							Based Audit Plan
	sildmo	N/A			Gow nd Pu	Good Governa		legislative requirements	submitted to the Audit Committee for approval	the Audit Committee for approval by June 2020		Year od Auc	3	- 2 V B' B 1 A ""		-				2020/21 approved by Audit
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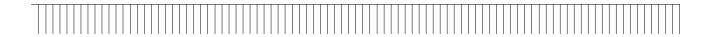
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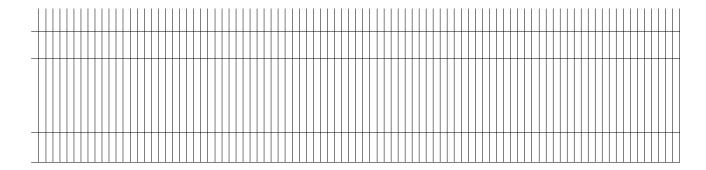
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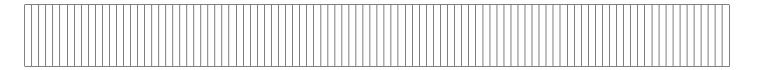
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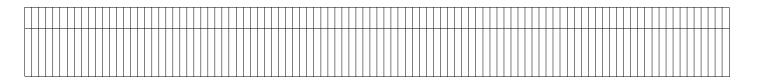


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DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation-(13) (10)

Local Economic Development (+) (0)

Municipal Financial Viability & Management (4)- (3)

Good Governance and Public Participation (47) (8)

0.0% 47.6%

0.0%

14.3% 38.1%

100% **OPERATIONAL** Revised Target / Key Performance Base **Quarterly Actual** Actual Expenditure Portfolio of Objectives **Annual Performance Target** Adjustment Reason for Deviation Planned Remedial Action Comments Indicators (KPI) and Type line Target Achievement Revenue Evidence Budget 4 76% To ensure an effective Percentage of external audit | Answering 100% of all the 100% Skill information not finalized Information to be sumbitted by Tracking external audit process queries answered within directorate's audit queries (exception Nr received / Nr answered Received / 0 answere 8 October 2019 focument = Financial Managen (Exception report / required time frame report / communications) received Execution letters 100% No AG communications Quarter 1 was incorrectly from the Auditor-General within the ΑX communications) notes 2 Nr. received / Nr answered eceived answered. No communications required time frame by November 3 Λ lementing 87% of the directoral MM15/2020 dated Postponement of Council Date of Council meeting To ensure good governance Municipal Manager / Executive May 22/01/2020. 31 Resolutions / 19 neeting. 15/10/19 egister. Copy of / MayCo / Council resolutions by Jul EM1/2020 dated Implemented. 16 solutions 2020 23/1/20. Execution letter evernance and Participation CC6/2020 dated 2 22 Received/11 notes (supportin 31/01/2020 - Mid-Implemented ≸ Assessment Percentage of all identified Mitigating 50% of the directorate's-DCS3 2.86% To reduce risk areas and MM15/2020 date System acquired but not fully | Departments will be requested Director's risk 4 1 Received / 0 mitigated rotect the municipality ntified high / maximum / extrem 22/01/2020 ived / Nr mitigated implemented. to submit forms for skills gap. ainst legal actions s mitigated by FM1/2020 dated 23/1/20 Skills Gap continuously Operational CC6/2020 dated received / Nr mitigated 1 Received /1 Mitigated conducted per department with 2 ≸ 31/01/2020 - Mid 1 Rolled-over / 0 *0% of the system cu mitigated Assessment 3 4 MM15/2020 date Signed-off AR f the information is on an-Report input provided before Annual Report input before the draft 22/01/2020. nformation submitted emplate and cceptable standard abling of the draft annual annual report is tabled by October EM1/2020 dated Credible 2018/19 Annua 23/1/2020 2 Report inputs provided ≸ port input provided CC6/2020 dated 31/01/2020 - Mid-3 4 Signed-off IPD DCS5 To ensure that the rectorate's IDP inputs Providing the directorate's IDP inputs MM15/2020 dated before the 2020/21 IDP is tabled by provided before the 2020/2 22/01/2020. parammes and projects of eeds and priori 2 IDP is tabled 30 May 2020 FM1/2020 dated ≸ 3 23/1/2020 CC6/2020 dated \$ ₫ 4 31/01/2020 - Mid-DCS6 To ensure that the all the Directorate's SDBIP inputs Providing the directorate's SDBIP Signed-off SDBIP irectorates KPI's are catered provided before the draft inputs before the draft 2020/21 SDBI planning template 2020/21 SDBIP is tabled is submitted by 25 May 2020 Attendance ¥ Credible 20 Good Go 3 Register Credible 2020/21 SDBIP 4 inputs provided DCS7 To attend to all LLF meetings Number of LLF meetings Attending 11 LLF meetings by June 3 Meetings attended 3 Meetings attended 4 Meetings arranged. 1 to ensure industrial harmony attended proceeded. 1 Postponed due to Attendance attended MM & Directors attended an register. Minutes Capacity urgent meeting and 2 didn't stitutional Develo Transformation Operational form a quorum. 2 Meetings attended ΑX 2 Meetings attended 31 October 2019 Director 3 Meetings attended 2 Meetings attended 3rd meeting posponed due to KPI to be amended 3 LLF COVID-19 pandemic. 3 National Lockdown from 27 March 2020 to 16 April 2020 4 3 Meetings attended

TL.	1	1	DCS8	1 98	1		2.86%	To ensure that the mandate-	Percentage of Audit-	Implementing 90% of all directorate's-	RΩ	MM15/2020 dated	1	T	90%	Т	100%	I	I	Awaiting approval of	Resolution-
1.2				ame a	. <u>.</u>		2.00%	of Audit Committee is-	Committee resolutions	Audit Committee resolutions by June		22/01/2020.] _	1	Nr received / Nr		1 Received / 1			Organogram	register. Copy of
]4	1 ∄			executed	implemented within required timeframe	2020 -		EM1/2020 dated 23/1/20.	anted		implemented	-	implemented 100%				resolutions. Execution letters /
	46			-	1 1 1 1	🖁			umeirame			CC6/2020 dated	leme l	2	90% Nr received / Nr		0 Received/ 0				notes (supporting
	- ₽	₹			8 1	₩.						31/01/2020 - Mid-	100% / 2 imp		implemented	0 0	implemented				documents)
	- Open	2			Good Governance Participati	9 9 pao 9						Year Assessment	10 Seived/	3	90% Nr received / Nr						
					699								2Re	4	implemented 90% Nr received / Nr	1					1
BL			DCS9	ostso	<u> </u>		4.76%			Conducting 12 SDBIP meetings with	R0			1	implemented 3 Meetings conducted		3 Meetings conducted				Notices. Agenda.
				eam	e and tion	8		of council are achieved	with senior personnel in own directorate conducted	senior personnel in own directorate by June 2020			sbu	2	3 Meetings conducted	1	3 Meetings conducted				Attendance Register. Minutes.
	Operational	N/A		l s	Good Governance and Public Participation	Good Governa			un ectorate conducted	Julie 2020			12 SDBIP meet conducted	3	3 Meetings conducted		2 Meetings conducted	3rd meeting posponed due to COVID-19 pandemic. National Lockdown from 27	KPI to be amended		register. Williutes.
					8 g	ğ							12	<u> </u>	3 Meetings conducted	-		March 2020 to 16 April 2020			-
-				_										4		1	100 111 0 11				
BL			ADM1	l spnik			4.76%	To hold section 80 committees meetings to	Number of sec.80 committees meetings	Conducting 60 55 (sec.80) committees meetings (Port folio	R 0	MM15/2020 dated 22/01/2020.			20 Meetings conducted - 15		13 Portfolio Committee meetings	Portfolio meetings postponed during July 2019 by the	As a normal practice Corporate issue schedule of	See attached memo dated 22 Aug. 19, from MM to Speaker	Attendance register, notices,
				唇	یق			ensure comply with legislation	(portfolio meetings)	Meetings) by June 2020		EM1/2020 dated	pet					Speaker. Only 3 Portfolio	meetings and ontly the	on meetings not sitting during	agendas.
				vau	cipa			to take informed decisions	conducted			23/1/20. CC6/2020 dated	Pē	1				meetings during August 2019	Speaker decide on when meetings will be postponed.	July and August 2019.	
				"	Parti							31/01/2020 dated	00 %					and 7 did not meet due to members not forming a	Number of meetings will be		
	a				ojign	ance						Year	eting					quorum.	adjusted during Jan. 20		
	ation	N/A			and Public Participation	overr						Assessment	98	2	10 Meetings conducted	(0)	10 Portfolio Committee meetings + 1 Special				
	lad O	_			8 8	Good Govern							l i	4			Infra & EG&M				
					aua	8							100		20 Meetings conducted	7	19 Portfolio Committee	No reports submitted from	Send reminder e-mail to all		1
					Good Govern								c.80)	3			meetings	EG&M for Portfolio Committee	departments regarding deadline for submission of		
					P006								96 (se	"				Committee	reports to Portfolio		
					"								2			4			Committees.		
														4	10 Meetings conducted						
TL			ADM2	gung	ation		4.76%	To conduct Mayoral Committee meetings to	Number of Mayoral Committee meetings	Conducting 44 15 Mayoral Committee meetings (special meetings included)	R 0	MM15/2020 dated 22/01/2020.			3 MayCo meetings conducted - 4		1 Ordinary Mayco & 3 Special Mayco meetings			Special Mayoral Committee meetings are arranged at	Notices & Attendance
				Sens	Ęcib.			comply with legislation to	conducted	by June 2020		EM1/2020 dated	sbu	1	conducted - 4		Special Mayco meetings			request of the Ex Mayor as and	
				va.	- Ba	8		align with political mandate		,		23/1/20.	l age			_				when a need arises.	
	8			병	and Public Participation	g						CC6/2020 dated 31/01/2020 - Mid-	nittee i		2 MayCo meetings conducted - 5		1 Ordinary Mayco & 4 Special Mayco meetings			Special Mayoral Committee	
	plia	× ×			and F	le you						31/01/2020 - MIG- Year	1 = =	2	conducted - 5	\odot	Special Mayco meetings			meetings are arranged at request of the Ex Mayor as and	
	8				98	Good Govern						Assessment	S E							when a need arises.	_
					Jerna	8							ayou	3	3 MayCo meetings		2 Ordinary Mayco & 3				
					00 Gov								18 Mayoral Cor	4	conducted 3 MayCo meetings	-	Special Mayco meetings				-
TI	1		ADM3	Đ	9		4.76%	To ensure effective Council	Number of ordinary council	Conducting 44 15 Council meetings	R 0	MM15/2020 dated		+	3 Council meetings	+	3 Special Council			Special Council meetings are	Notices &
			7.5	ngsu			1 0,0	administration and	meetings conducted	(special meetings included) by June		22/01/2020.			conducted		meetings			arranged at request of the	Attendance
				쿌				compliance with legislation in		2020		EM1/2020 dated								Speaker as and when a need	Register
				E vai				order to convey feedback after considering political and				23/1/20. CC6/2020 dated								arises. The scheduled ordanary Council meeting will meet in the	
				~				community mandate				31/01/2020 - Mid-		1						2nd quarter on 15 October 2019	
												Year								at request of the Speaker. See	
					Ej							Assessment								attached notice to all Cllr's and Directors. Also see attached	
					ig.								pator							memo from MM to Speaker	
					and Public Participe								duct		2 Council meetings	1	2 Ordinary Council			Special Council meetings are	1
	8				ublic	Good Governance					1		s cor		conducted - 4		meetings and 2 Special			arranged at request of the	
	nja.	₹			声	overi							efings				Council meetings			Speaker as and when a need arises. The scheduled ordanary	
	Com	~			8 8	Θ̈́							i ii	2						Council meeting for September	
					l e	Š							gung	2						(1st quarter) sat in the 2nd	
					9,0g								19 Co							quarter on 21 October 2019 at	
					, poog								-							request of the Speaker. See attached notices to all Cllr's and	
					ğ															Directors.	J I
	1										1				3 4 Council meetings	1	1 Ordinary Council	Statement by President Cyril	KPI to be amended]
														3	conducted		meeting & 2 Special Council meetings	Ramaphosa - endorced a nation-wide lockdown for 21			
														"			Council Inectings	days with effect from midnight			
																4		on 26 March 2020.			4
														4	3 4 Council meetings conducted						
								1		l .		1		_	romadcied					1	

RI	1		IADM4	DD	1		4.76%	To collect revenue to ensure	Rand value revenue	Collecting R398 066 R2 195 619	R398 066	MM15/2020 dated		1	25% R99 517	1	18%	R69 907	Many bookings made free of	Reduce terreted income	MSCOA system has only 1 vote	Monthly reports						
DL			ADW4	JE van Rensbur			4.70%	sound financial matters	collected from rental of council halls	R1 000 000 on rental income from council halls by June 2020	R2 195 619 R1 000 000	22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment.		1					charge in terms of Council's policy and income paid into wrong vote number. Reconcilliation according to hall bookings and GO40 does not balance.	during mid-year process and Review tariffs and free of charge use during the 2020/2021 budget process. Request Finances to activate receipt codes at Paypoints.	number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Payponts. Sea attached – mail correspondance to Finances.	Reconcilliation spreadsheets. GO40.						
	fional	RFZZZZZHO			cial Viability & Management	anagement									CC17/2020 dated 28/02/2020 - Adjustment Budget	collected	2	50% R199 033	0.0	44%	R 174 776	Many bookings made free of charge in terms of Council's policy and income paid into wrong vote number. Reconcilliation according to hall bookings and GO40 does not balance. MSt during mid-year process and num Review tariffs and free of charge use during the 2020/2021 budget process. vote does not balance. Vote Request Finances to adivate receipt codes at Paypoints.			9			
	Operal	60051401090RFZZZZZHO			Municipal Financial Vie	Financial Management							R347 266	3	75% R298-550 R750		23%	R 233 711	policy and income paid into wrong vote number. Reconcilliation according to hall bookings and GO40 does not balance. Budgeted income vote is over-budgeted	Review organisations using halls free of charge during Budget consultation process for 2020/21 and follow-up with finances, correction of receipting codes at paypoints. Also correct budgeted amount in income vote number.								
														4	100% R398 066 R1 000 000	1						1						
BL			LEG1	M Mokansi	icipation		4.76%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of	Council and informing relevant departments and service providers of expiry dates of contracts within 3	R0		ter updated	1	Notices issued. Updated Register. Progress report to MayCo / Council		2 Notices issued. 2 Updates in contract register done. Progress report submitted to Council					Contract Register Notice letters Follow-up letter Updated Register. Resolution						
	erational	N/A			and Public Participation	Good Governance			expiry of contracts	June 2020			Contract Regis	2	Notices issued. Updated Register. Progress report to MayCo / Council	\odot	43 notices issued. Updated contract register. Mayco resolution											
	ð				Good Governance	G00d (ces issued and	3	Notices issued. Updated Register. Progress report to MayCo / Council		29 Notices Issued. Updated Contract register. Mayco Resolution Mayco 23/01/2020											
					ð		4.700/	1.70**	4.700/	4.700/	4.700/	4.760/	A 700/						21 Not	4	Notices issued. Updated Register. Progress report to MayCo / Council							
BL			LEG2	M Mokansi	1 Public	8	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal	R0		afted / 75	1	100% Nr received / Nr drafted		100% 30 Received / 30 drafted 100%				PMS - cannot establish how many requests have been received.	Contract Register Notice letters Follow-up letter	
	erational	N/A			Governance and Public Participation	Soveman			Office of the MM	Manager by June 2020			96% ved and d inned	2	Nr received / Nr drafted	\odot	22 received/ 22 SLA's drafted					Updated Register						
	ď				Good Gover Par	Good Gove								78 SLA's recei	3	Nr received / Nr drafted		100% 5 Received / 5 SLS's drafted										
BI			OUC.	0	9		4 700/	T	Number of OUC	0	D.O.		78.5	4	100% Nr received / Nr drafted		201					Increase:						
BL			OHS1	Maunye	ıt and		4.76%	to ensure legal compliance and a safe working	in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2020	R0		20	1	30 Inspection conducted 30 Inspection conducted	-	30 Inspection conducted 30 Inspection conducted					Inspection reports. Resolution						
	Compliance	N/A		ш	unicipal Institutional Development & Transformation	Good Governance		environment	Controlled				120 OHS inspections conducte	3	30 Inspection conducted		20 Inspection conducted 20 Inspections conducted		10 Inspections could not be conducted due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 16 April 202. Inspections were to be conducted on the last week of the quarter (end of March)	KPI to be amended								
					Mur									4	30 Inspection conducted													

			OHS2	Ιø			4.76%	To conduct OHS audits to	Number OHS audits	Conducting 2 OHS Audits by June	R0		_	Ι.	0 Audit	_	1		1	ı	I	Audit report.
	- a		UHSZ	anuy	al nal ation	8	4.70%	ensure that all deviations be	conducted	2020	K U		audits	1		_	4 A. dis academical					Resolution
	atio	¥		Ш	Municipa Institution Developmen Transforma	Good		corrected according to the					Sau	2	1 Audit	-(0)	1 Audit conducted					4
	e l	_			Mur Instit relop	9,06		Act					2 OHS	3	0 Audit		=					
	Ĭ				- 8 H	O							2	4	1 Audit							
		RMRCZZHO	SKIL1	NLeshage	nent		2.86%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Skills Development (Training) expenditure for 2019/20		R4 379 952— R1 125 964 (R3 212 000— R1 000 000 + R1 167 952— R125 964)	Adjustment Budget		1	5% R218 998		4.75%	R208 110	Contract of Skills Development Providers expired, training could not be implemented.	Request SCM Unit to speedup the process of appointment of Skills Development Providers inorder to start with training intervantions.	Budget used for this was for legislative training that doesn't require Skills Development Providers appointed through SCM process.	Vote Number. GO40. Appointment I of service provider. Attendance
	(P - Indicator	PRMRCZZHO; 60152303300PR			ıcial Viability & Manager	utional Capacity					1.120 00 17		R 2 174 982 spent 60%	2	20% R875-990 R225 193		44%	R498 396	evaluated by SCM in 2019	Request SCM Unit to speedup the process of readvertisement of the Tender for appointment of Skills Development Providers.		registers. SLA Names of attendees
	NKP	35052303300PRMRCZ			Municipal Financ	Institu							R2'	3	50% R2-189-976 R562 982		50%	R 558 168	The money spent was for accomodation and traveling for legislated trainings conducted by other Stakeholders. i.e LGSETA, Provincial Treasury not for internal training intervantions.	Request SCM Unit to speed- up the process of readvertisement of the Tender for appointment of Skills Development Providers.		
														4	100% R4 379 952 R1 125 964	•						
			SKIL2	ebeus.	ak		2.86%	To pay over a percentage of municipality's budget on	Rand value paid to SARS as	Spending R4 761 191 on payments to SARS as Skills Development Levy for	R 4 761 191	MM15/2020 dated		4	5% R238 060			R1 352 888.51			Amount paid is determined by staff turnover.	Amount paid t
	NKP Indicator	1385330000000000		NTO	ipal-Financial Viability.	stitutional Capacity		implementing its workplace- skills plan (National Indicator)	2019/20	2019/20 by June 2020		EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment	R5 032 468 paid 106%	2	20% R952-238		57%	R 2 759 497	Amount paid is determined by staff turnover.	During adjustment period, a resuest will be submitted for adjustment of SDBIP to 25%, since the target for the quarter is too small in comparison with staff turnover.	Amount paid is determined by staff turnover.	determined by staff turnover: number of ner appointed and those who left municipality.
		₹			1 2	4				d Income collected from SETA Training to				3	50% R2 380 596	┪						Payment of S
					≱									4	100% R4 761 191	-						is a finance
	_	_												4		1						function.
	ر ا	000	SKIL3	hage	- <u>a</u>	acity	4.76%	To obtain a percentage of municipality's budget on	Rand value income-collected	Income collected from SETA Training Income/Rec for 2019/20 by June	R 528 000	MM15/2020 dated 22/01/2020.	Pe Pe	1	5% R26 400		-	R 248 951			Grant Disbursement id determined by LGSETA	Vote Number.
	icat	600013853300000000 00		les	Finan lity & pement	Sape		implementing its workplace	received from SETA Training Income/Rec for	2020. Receiving		EM1/2020 dated	98	<u> </u>	20% R105 600	000	83%	R 425 099			Grant Disbursement is	Reimburseme letter from SE
	필	00		ž	al Fi	<u>a</u>				R528 000 as a mandatory grant		23/1/20.	343 cc	2	11.00 000	0	1 00%	11 120 000			determined by LGSETA	lottor morn oc
	NKP.	38			Municipal Viabi Manag	.ja		. , . , ,		from SETA Training Income/Rec		CC6/2020 dated		3	50% R264 000		133%	R 701.631				1
	z	000			₹ ~	nstit				for 2019/20 by June 2020		31/01/2020 - Mid-	R994	4	100% R528 000	1						1
	-	9	SKIL4	e B			4.76%	To comply with WSP	Number of Annual WSP /	Submitting the 2020/21 WSP /	R0	Year	œ	1		+	1	R0				WSP Plan. A
	g.		OIGE	122	La se di	- m	4.70%	legislation	ATR submitted to LGSETA	A 2019/20 ATR to LGSETA by April 2020	"		\$ + 8	<u> </u>	-	- ⊦	_	110				-
	ian	N/A		NLes	rion ment	rtional acity							019/20 WSP&ATR document		-		-					4
	dwo.	Z		-	Mun stitt.	Sg Iff							20 V	3	-							1
	0					_							0197	4	2020/21 WSP / 2019/20							
_	\rightarrow		SKIL5	Φ.	_		4.76%	To comply with EE legislation	Number of Employment	Electronically submitting the 2020/21	D O	-	- 5	-	ATR submitted	+	+	R0				Proof of
			SKILD	ge y	le p	cit	4.70%	10 comply with EE legislation		Employment Equity Report to	IK U		# (g) 1	1	-	4		NU				submitting.
	8			Ę	itituti nt an ation	Capacity			the Department of Labour	Department of Labour by 15 January			report	2	-							EEP Report
	Complia	N/A		_	Municipal Instit Development Transformat	Institutional (2020			19/20 EE	3	2020/21 EE report submitted to DoL	\odot	2020/21 EE Report submitted to DoL on the 15th of January 2020					
					Mg	Insti							og ng	4		1	100. Of danidary 2020	1				1
	-		SKIL6	0			4.76%	To conduct Employment	Number of EECF meetings	Conducting 4 EECF consultative	R0	-	- w	-	1 Meeting conducted	+	1 Meeting Conducted	IRO				Notices.
	- I		SINIEU	shag	E ig	-	4.7076	Equity Consultative Forum	conducted	meetings by June 2020	10			1				IXO				Attendance
	Ę.	N/A		<u> </u>	Municipal nstitutional relopment	nstitutional		meetings to comply with					Tage 1	2	1 Meeting conducted	()	1 Meeting Conducted					register. Min
	Dpers	ž		~	Muni slopr alopr	Capi		legislation and monitoring of					11 EECF onsultativ	3	1 Meeting conducted		1 Meeting Conducted					EE Plan
	°							the implementation of EE					. 8	4	1 Meeting conducted	┪						1
			SKIL7	eshage	ent and		4.76%	To ensure effective human resource management	level 1 - 6 personnel	Identifying the skills gaps for all level 1 - 6 council employees in 4	R 0		oloyees	1	LED		Skills Audit for employees from LED	R0				Notices. Attendance
				ž	l mdola	acity			identified	directorates by June 2020			uncil emplo				Directorate was conducted					register. Min
	perational	N/A			Institutional Developn Transformation	tional Capacity							audit of all counc in four directoral	2	Public Safety	\odot	Skills Audit for Public Safety Directorate was conducted.	R 0			Instead of Minutes, we have attached sample of Skills Audt Questionnaire and Personal	1
	0				pal Institu Tra	Institutional							gap audito	3	Office of the Municipal Manager		Sklls Audit for Municipal Manager's Office was					1
			1	l	- 2		ı					l .	Skills g	1			conducted.					

BL	#		EAP1	nden Berg	itutional ntand- ation	Capacity	2.86%	To conduct training to create life skills awareness amongst employees		Conducting 4 life skills training- session for council employees by- June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated	raining- iducted	4 2	1 Training session- conducted 1 Training session-		1 Workshop conducted 1 workshop conducted	R0				Notices. Attendance- register.	
	Operatio	₹N		Q-4	Municipal Ins Developme Transform	Institutional (23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year	4-Life skills-l sessions oor	3	1 Training session- conducted 1 Training session-							Workshop- material.	
BL			EAP2	den Berg	ind-	Atjoe	2.86%	To conduct / participate- wellness events to create- awareness amongst	Number of wellness events- conducted /partcipation	Conducting / Participating 4 wellness- events for council employees by June 2020	R-0	Assessment MM15/2020 dated 22/01/2020. EM1/2020 dated	nducted	4	1 Wellness event conducted /-participated	#	1 Wellness event conducted	R0				Notices Attendance- register	
	Operational	**		C-van	Municipal Institut Development e Transformatic	tutional Cap		employees		2020		23/1/20. CC6/2020 dated 31/01/2020 - Mid-	85 events oc R18 000	3	1 Wellness event conducted /-participated 1 Wellness event conducted /-participated		1 wellness event conducted					Workshop- material.	
					\{ \(\) \	Hed.						Year Assessment	2 Welln	4	1 Wellness event conducted / participated	#							
BL	106		LR1	A Sebettele	Development and ation	Capacity	4.76%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2020	R0		convened	1	3 Meetings convened		4 Meetings convened	R0			One special meeting was arranged for 5th Sept 2019 as Directors were unavailable due to operational requirements on the 29th Aug 2019.		
	Compliance	N/A			pal Institutional Dev Transformatic	Institutional C							13 LLF meetings	3	2 Meetings convened 3 Meetings convened		2 Meetings convened 2 Meetings convened		Third LLF meeting was arranged for 26th of April 2020 and was cancelled due	KPI to be amended		_	
					Munici									4	3 Meetings convened				to CORVD-19				
BL	onal		LR2	epetlele	oal onal entand artion	onal	4.76%	To conduct workshops on employment related issues	Number of workshops on employment related issues		R0		ession el 1 - 5	1 2	1 Workshop conducted		1 Workshop conducted				Atter	Notices. Attendance	
	Operational	N/A		A Sel	Municipal Institutional evelopment a	Institutional Capacity		and the Collective Agreement to ensure effective conclusion of labour relations matters		Collective Agreement by June 2020			Training session or post level 1 - 5	3	1 Workshop conducted	\odot	1 Workshop conducted					register. Course material	
BL			ICT1		De		2.86%	To ensure effective IT	Percentage of queries-	Resolving 98.5% of all IT queries-	R-0	MM15/2020 dated	- 2 0	4	98.5%	-	100%				Over-achievement was reached	Various Registers	
					Participation	Ф		systems for municipal- processes	responded to within 10- working days	received within 10 working days by- June-2029		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment	iosived / 2 242 responded	4	No. received / No. resolved	 	661 Queries received / 660 queries resolved				due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.		
	Operational	N/A		H-Carelson	Good Governance and Public	Good Governano								2.258 Re	2	98.5% No. received / No. resolved		99% 477 Queries received / 470 queries resolved				Over-achievement was reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.	
					9												3	98.5% No. received / No. resolved	<u>+</u>				
													% 66	4	98.5% No. received / No. resolved	<u>+</u>							
#		1ZZWM&-	EM1	SM Marumo	nd Public n	nejte	2.86%	To enhance public- participation as per legislation to identify community needs- and concerns and to inform-	Number of Imbizos- conducted	Conducting 4 Imbizes in the CoM- municipal area by June 2020	R215 365 R161 524 (R65 365 R49 024	Special Adjustment Budget CC143/2019	paton	4	1 Imbizo conducted R53 841		0	R 0	Item was referred back as per Mayco299/19 and will be re- submitted with more detailed program.	A detailed report will be submitted at the next portfolio Committee meeting.		Notices &- Attendance- Register Agenda	
	Compliance	2280610PRP21ZZWM8 2281220PRP21ZZWM			overnance an Participation	Public Participe		the community of programmes of Council			catering + R150 000 - R112 500 -	dated 05/12/2019. MM15/2020 dated 22/01/2020.	nbizos condu R101-630	2	1 Imbizo conducted R107 682 R80 762		0	R0	The Imbizo postponed due to the community unrest	The outstanding imbizos will be rescheduled for the 3rd quarter		Reports of Imbizos Reconcilliation	
		352522			9 pao 9	₫					event)	EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-	å □	4	1-Imbizo conducted R161-523 R121-143 1-Imbizo conducted R215-365 R161-524							spreadsheet Resolution Photos	
BL	4	Mado #	EM2	-lanumo	ing in	noited	2.86%	To award matric excellency awards to students in the	Number of matric excellency awarded to students in the	awards to students in the CoM-	450000- (500000)	MM15/2020 dated 22/01/2020.	warded 30	4 2	=		-					Advertisement Policy	
	Operation	PCZZWM		SM Ma	Local Econ Developm	blic Partici		CoM municipal area to assist with education	GoM municipal area to assist with education	municipal area to further their studies by March 2020		EM1/2020 dated 23/1/20. CC6/2020 dated	Awards av R380 06	3	25 Awards awarded R450 000							Agreements. Report to Council. Vote number.	
		*			1 -	₫						31/01/2020 - Mid-	8	4	=							G040	

BL	Operational	46ZZWM &	3	SM Marumo	Good Governance and Public Participation	Public Participation		enhance youth public participation	hosted	Hosting 1 Youth day event by June 2020	R143 142 R107 357 (R63 142 R47 357 - catering + R80 000 -	CC143/2019 dated 05/12/2019	Youth Day was hosted on 15 & 16 June 2019 at	1 2 3 4	- - - Youth day event hosted R143 142 R107 357	•••	-					Advertisement- Attendance- Register. Report- to Council. Vote- Number. GO40 Photos
₩.	Outcome 9 Output 3	Ψħ	SPE1	TE Moholeng	Good Governance and Public Participation	Public Participation	2.86%	To report on the activities- Community Development- Planning to identify- community needs, challenges and to comply with legislation	Based Planning (CBP)	Submitting 4 Community Based- Planning (GBP) activities reports to- Council by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment	4 Community Based Plan- (CBP) reports submitted	4 2 3 4	4th Quarter Progress report to Council 1st Quarter Progress report to Council 2nd Quarter Progress report to Council 3rd Quarter Progress report to Council	••	No submission was done to Council MAYCO 176/2019			To be presented in the next Council meeting .	PMS - No indication if the 4th quarter report was tabled	GBP reports of- wards. Quarterly- report. Resolution
BL	Operational	N/A	SPE2	TE Moholeng	Municipal Institutional Development and Transformation	Good Governance	2.86%	To comply with MSA 32 of 2000 Chapter 6 see 42 to evaluate on service delivery-rendered by council	Number of public satisfaction reports submitted to council-	Submitting 4-public satisfaction- reports to council to identify and- vaulants exercised delivery- within the CeM-municipal area by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment	3 Public satisfaction reports- submitted - 63% satisfaction-	4 2 3 4	Report to council % of satisfaction level	•••	No submission of report. 87% satisfactin No submission of report. 55% satisfaction		Late submission of the report	To be presented in the next Council meeting to be held 15/10/19. To be presented in the next Council in January 2020.		Survey forms. Reports to Council. Council resolution
₽⊨	Operational.	35352280610PRP17ZZWM18-	WHI1	√Мађала	Good Governance and Public Participation	Public Participation	2.86%	To conduct / facilitate RHR- (Reconciliation, Healing and Renewall, workshops and events as per national legislation to promote social- development within- communities	Number of RHR (Reconcilliation, Healing and Renowal) workshops and events in the CoM municipal area conducted / facilitated	Conducting / facilitating 2.RHR (Reconciliation, Healing and Renewal workshops and 4 community) events- (as per-programme) in the CeM- municipal area by June 2020	R381 924) R286 443 (R88 967 R66 959 project + R261 877 R188 908 - eatering + R41 980 R31 485- event prome)	Special Adjustment Budget CC143/2019 dated 05/12/2019 MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year	2-RHK (Reconciliation, Healing and- Renewal) workshops and 4 community- events conducted (facilitated	2 3	Workshop and 1 Event conducted / facilitated R127-308 1-Event-conducted / facilitated R129-308 1-Event-conducted / facilitated R190-962 R143-222 1-Event-conducted / facilitated R254-616 R214-832 1-Workshop and 1 Event-conducted / facilitated R381-924 R386-443		conducted	R 28 000			PMS - 1 Workshop and 1 events should have been conducted / facilitated	Notices &- Attendance- Register Report to Council- resolution

TL 11 6 BL 24 15

ACTING DIRECTOR BUDGET AND TREASUREY MS TO SEKGALA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

 Service Delivery & Infrastructure Development (5)
 11.1%

 Municipal Institutional Development and Transformation (2)
 4.4%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (23)
 51.1%

 Good Governance and Public Participation (24) (15)
 33.3%

PERATIONAL																					1009
Top Layer / Bottom Layer / Bottom Layer / Bottom Layer / Broject ID.	Budget	Item No	Responsible	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 -		CFO1	TO Sekgala			2.22%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General	R0		150) answered	1	100% Nr. received / Nr answered 100%		100% 1 Received / 1 answered 100%				The only exception received related to outstanding documentation that was	Tracking document. Execution letters / notes
Operational - C	N/A			Municipal Institutional Development and Transformation	Financial Mar		,		within the required time frame by November 2019			100% Received / 150	3	Nr. received / Nr answered	\odot	80 Received / 80 answered					_
*		CFO2	TO Sekgala	Public Participation	nance	2.00%	To ensure good- governance by executing the mandate of council	Percentage of resolutions- implemented within- required timeframe	Implementing 87% of the- directorate's Municipal Manager /- Executive Mayer / MayCo / Council- resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20 CC6/2020	64 1	4 4 2	87% Nr received / Nr implemented 87% Nr received / Nr implemented		92% 13 Received / 12 implemented 100% 15 received /15 implemented 1					Resolution register. Copy of resolutions. Execution letters / notes (supporting- documents)
Complia	∀ /₩			Good Govemance and L	Good Gover						dated 31/01/2020 - Mid-Year Assessment	100% Received / 64 lm	3 4	87% Nr received / Nr implemented 87% Nr received / Nr		rollover implemented					-
L		CFO3	TO Sekgala	Hoipation 6		2.00%	To reduce risk areas and protect the municipality-against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's- identified high / maximum / extreme- risks by implementing corrective- measures by June 2020	R0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20 CC6/2020	4 Received / 3	4	implemented 50% Nr received / Nr mitigated	-	45% 11 Received / 5 mitigated		The Service Providers for Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.			Director's risk registe Execution letters /- notes
Operational-	₹/1			ernance and Public Pa	Good Governance						dated 31/01/2020 - Mid-Year Assessment	Mitigated	2	50% Nr received / Nr mitigated-		0% 0 received / 0 mitigated. 6 Rolled over / 0 mitigated	-	To Providers for Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.			
				Good Gow								% 9	3	Nr received / Nr mitigated-							
<u> </u>		GF04		4		2.00%	To ensure the that the	Directorate's 2018/19-	Providing the directorate's 2018/19	R-0	MM15/2020	14	4	Nr received / Nr mitigated		Draft information					Signed-off AR-
Operational-	4	0.01	TO Sekga	ovemance and Public Participation	vernance	2.50%	quality of the information is on an acceptable standard	Annual Report input- provided before tabling of- the draft annual report	Annual Report input before the draft annual report is tabled by October 2019		dated 22/01/2020. EM1/2020 dated 23/1/20	7/18 Annual t provided	2	submitted Credible 2018/19 Annua Report input provided		submitted Information submitted on the 19th of December 2019.				PMS - Information was still outstanding by 20 January 2020	template and narritve
Opera	₩			Sood Governa Partiol	Good Go						CC6/2020 dated 31/01/2020 - Mid-Year	Credible 2017/ Report input	3	=		December 2013.					
Outcome 9 Output 1	₩	CFO5	TO Sekgala	od Governance- and Public Participation	ed Governance	2.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs- provided before the- 2020/21 IDP is tabled	Providing the directorate's IDP- inputs before the 2020/21 IDP is- tabled by 30 May 2020	R0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20	redible 2019/20- IDP in puts- provided	4 4 2 3	= = = Credible 2020/21 IDP	•••	<u>-</u>					Signed off IPD needs and priority list
Operational	N/A	CFO6	TO Sekgala	od Governance Ger and Public	d Governance Ger	2.22%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R0	CC6/2020	redible 2019/20 Gra SDBIP inputs provided	1 2 3	inputs provided Credible 2020/21 SDBIP	•	- - -					Signed-off SDBIP planning template. Attendance Register

BL	onal		CFO7	TO Sekgala	Development and nation	Capacity	2.22%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R0		ls attended	1	3 Meetings attended 2 Meetings attended		3 Meetings attended 2 Meetings attended				The ACFO delegated officials on two occassions as there was an urgent Bid Adjudication (all directors attended) and an urgent meeting with the AG	Attendance register. Minutes
	Operation	A/N			nicipal Institutional Develo Transformation	Institutional							11 LLF meeting	3	3 Meetings attended		2 Meetings attended		3rd meeting posponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
Ŧ.			CFO8	ele6)	- Wn		2.00%	To ensure that the- mandate of Audit	Percentage of Audit-	Implementing 90% of all- directorate's Audit Committee-	R0	MM15/2020	1.	4	3 Meetings attended 90% Nr received / Nr		0.00%		No sufficient capacity to be allocated to the Data Cleansing	Appointment of staff at billing Section	The external debt collectors and internal staff are urrently	Resolution register. Copy of resolutions.
				PS 01	F Public	9		Committee is executed	implemented within- required timeframe	resolutions by June 2020		22/01/2020. EM1/2020			implemented		75%		project. Minutes of the Audit Committee	CCCION	assisting the municipality with the	
	Hance	₩.			noe and	vemane						dated 23/1/20 CC6/2020). % mented bayred 1	2	Nr received / Nr implemented	00	4 received / 3 implemented		Meeting must still be submitted			documents)
	Comp	Z			1 Governe Partio	99 poog						dated 31/01/2020 - Mid-Year	46-Ret	3	90% Nr received / Nr implemented							
					3							Assessment		4	90% Nr received / Nr							1
BL			CFO9	gala	P _		2.22%	To ensure that the set		Conducting 12 SDBIP meetings with	R0			1	3 Meetings conducted		3 Meetings conducted	i				Notices. Agenda.
	mpliance	N/A		TO Sek	Good Governance a Public Participation	Governance		goals of council are achieved	with senior personnel in own directorate conducted	senior personnel in own directorate by June 2020			IP meetings nducted	2	3 Meetings conducted	(3)	2 Meetings conducted	l I	Due to various AG challenges were were not able to hold additional meetings	The holdings of meetings will b	le prioritsed	Attendance Register. Minutes.
	S				bood Go Public	G00d Gc							7 SDBIP	3	3 Meetings conducted		0 Meetings conducted	1	tadaloridi modaligo			
TL	\dashv		CFO10	ala	olic G		2.22%	To submit the 2018/19	2018/19 Financial	Submitting the 2018/19 financial	R0		ants oer	4	3 Meetings conducted 2018/19 Financial		The annual financial	N/A	There was hardware failure on	External factor that is IT	Non-recurring issue that should	Letter to Auditor -
	pliance	N/A		TO Sekg	ance and Put cipation	vlanagement		Financial Statements on time to comply with legislation	statements submitted to the Auditor-General	by 31 August 2018			stateme	1	Statements submitted		statements was submiited on 16/09/2019		the main server that prohibited the finalization of the AFS on time	related. An item was submitted to the MM for the upgrade of the server and related systems.		General
	Com	_			ood Governand Participa	ancial							8 Finar itted on	2	-		-]
					Good	듄							2017/18 Financial S submitted on 28 S 2018	3 4	_	_	=					1
TL			CFO11	TO Sekgala	nagement		2.22%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2019/20 calculated	Calculating the cost coverage ratio for 2019/20 by June 2020 A=(B+C)/D Where:	R0			1	2:1		0.25:1		Cash was utilsed on payables		This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments to creditors	Cost Coverage Print
	Indicator	N/A			ncial Viability & Mar	fanagement		r enormance indicators)		"A" represents cost coverage "B" represents all available cash at a particular time			2.14	2	2:1	(;)	0.23:1		Cash was utilsed on payables	and cost containment will help in addressing the Iquidity	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments	
	NKP.	2			ınicipal Financial V	Financial N				"C" represents investments "D" represents monthly fixed operating expenditure			1:2.	3	2:1		0.49:1		Cash was utilsed on payables	and cost containment will help in addressing the lquidity	to creditors This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments	-
					Municip									4	2:1	-				ratios	to creditors	1
TL			CFO12	Sekgala	iity &	#	2.22%	Financial Viability expressed (National Key	Ratio for Debt coverage for 2019/20 calculated	Calculating the debt coverage ratio for 2019/20 by June 2020 A=(B-C) / D	R0			1	80:1		222:1		The repayment commitment reduced due to the serviceing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	Debt Coverage Print
	Indicator	N.		12	ncial Viab	Managemer		Performance Indicators)		Where: "A" represents debt coverage "B" represents total operating			2.88%	2	80:1		266:1		The repayment commitment reduced due to the serviceing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	-
	NKP-	_			funicipal Finar Manag	Financial				revenue received "C" represents operating grants "D" represents debt service			112.3	3	80:1		271:1		The repayment commitment reduced due to the serviceing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	
					2					payments (i.e. interest + redemption) due within the financial				4	80:1							

TL			CFO13	gala			2.22%	Financial Viability expressed	Percentage of Outstanding Service Debtors to	Calculating the outstanding Service Debtors to Revenue ratio for	R 0				150%		169%		Non-payment and the subsequent impairment of the	Write-offs to be submitted to council where appropriate	Management will focus on the debtors book to ensure that it is	Outstanding Servic Print & Calculations
				Se				(National Key	Revenue ratio for 2019/20	2019/20 by June 2020				١,					debt needs to be written off	council where appropriate	maintained	Fillit & Calculations
				은				Performance Indicators)	calculated	A=B/C				1					after review. Failure to regularly			
					ment					Where: "A" represents outstanding service									do the write-offs will result in a higher ratio.			
					ager					debtors to revenue					150%	1	169%		Non-payment and the	Write-offs to be submitted to	Management will focus on the	-
					Man	ju j				"B" represents total outstanding					100 /0		10370		subsequent impairment of the	council where appropriate	debtors book to ensure that it is	
	ator				∞ >	Jem				service debtors				2					debt needs to be written off		maintained	
	Indic	¥.			apili	aua				"C" represents annual revenue			1.89						after review. Failure to regularly			
		z			ial Vi	ncial Manage				actually received for services			=						do the write-offs will result in a higher ratio.			
	NK P				icipal Financial Viabiify & Manage	Financi									150%	1	176%		Non-payment and the	Write-offs to be submitted to	Management will focus on the	1
					ᆵ	Œ													subsequent impairment of the	council where appropriate	debtors book to ensure that it is	
					nicip.									3					debt needs to be written off after review. Failure to regularly		maintained	
					₽														do the write-offs will result in a			
																1			higher ratio.			
														4	150%							
														4								
TL			BUD1	Mnc	æ		2.22%		Rand value of capital	Spending at least 85% of planned	85% of	CC17/2020		1	5% R8 403 727		7.74%	R 12 705 220			Excelerated expenditure on multi	
				SSO)iiit	art .		management to ensure financial sustainability	expenditure as a percentage of planned	capital expenditure by June 2020	R168 074 550 R189 375 000	dated		-	30% R50 422 365		23.31%	R 38 891 026	SCM Processes (non	SCM Processes (non	year grand funded projects.	Ledger Account
	ator			D Ro	ncial Viability ement	Jem			capital		K 109 3/3 000	Adjustment	. 883	2	30% K30 422 303		23.31%	K 30 091 020	responsive bidders) and	responsive bidders) and		
	ğ	MSCOA			noial	aua						Budget	.69% 029 6						community disruptions	community disruptions		
	<u>-</u>	MS			Fina	ial M							26		65% R109 248 458		39.27%	R 23 139 153	SCM Processes (non	Excelerated expenditure on		
	KP				leqi:	Financial Managen							~	3	R123 093 750				responsive bidders) and community disruptions	multi year grand funded projects.		
					- Îni	Œ								4	85% R168 074 550	1			Community disruptions	projects.		1
					_ 2									4	R160 968 750							
TL			BUD2	l N	ŧ		2.22%			Spending at least 3% of operational budget on repairs and maintenance				١.	R 38 284 897		0.60%	R 19 542 086	No transacting in month 01 due			Printout from Main
	9 1			Sos	Je Je				budget spent on repairs and maintenance	by June 2020	R141 834 338	- Adjustment Budget		1					to delay with 2018/19 year end closure and the server crush on	untolding to upgrade to venus		Ledger Account
	Output 6	_		٥	ana	+		manda dadamabing	and maintonanco	by 64116 2526		CC143/2019			R57 427 346	:	1.00%	R 40 566 153	Slow spending at the beginning			1
	9-6	23206020000000000			Viability & Manage	вше						dated		2	R33 589 492				of the financial year. Spending			
	ome	00			pility	Manage						05/12/2019. CC17/2020	2.91% R92 597 460		R76 569 794		2.80%	R 95 348 287	Slow spending at the beginning	The menicipality need to		-
	Onto	0200			ial Via	Ma Ma						dated	2.91		R50 384 237				of the financial year.Spending	increase its collection rate to		
	<u>a</u>	500			ancië	iancial						28/02/2020 -	82		R106 375 753	_			as and when needed due to	have more cash on hand.		
	ation	53			i <u>E</u>	뜐						Adjustment							cash flow chalenges.	That will result in a ecceleration of expenditure.		
	Sper				cipal							Budget			R114 854 691	1				COCCIOTATION OF EXPONENTIALO.		1
					Mun									4	R67 178 983	1						
TL			BUD3	>	>		2.22%	To control expenditure	Rand value of MIG	Spending at least 90% of the annual	90% of	NT MIG roll-		1	R141 834 338 5% R4 155 727	+	17%	R 13 972 811	+		Excelerated expenditure on multi	Printout from Main
	e 9.	8	0000	noss	apilit	ent	2.22/0		expenditure as a	MIG expenditure allocation by June	R114 414 550	over approva		1	30% R24 934 365	-	43%	R 36 128 445			Executated experiorate on male	Ledger Account
	pot _	125101000000000000		8	ncial Vi	gerr		financial sustainability	percentage of the annual	2020	(R83 114 550	CC136/2019	075	2	R34 324 365	1_	43%	K 30 120 445				-
	nce - Outco Output 1	0000			ager	Managei			allocation spent		R31 300 000 (Roll-Overs))	dated 26/11/2019	74% 381 (60% R49 868 730		56.00%	R 49 342 000	SCM Processes (non	Excelerated expenditure on		
	0.00	010			ipal Financ & Manage	cial					(Ruil-Overs))	20/11/2019	7 R88 3	3	R68 648 730				responsive bidders) and	multi year grand funded		
	ig	125,			gioin &	Financial									90% R74 803 095	-			community disruptions	projects.		-
	ಿ				M.	ш.								4	R114 414 550							
TL			BUD4	wno	ъ		2.22%			Tabling the 2020/21 budget	R0		18		2020/21 Budget Process		2020/21 Budget					Time Table. Council
	ω			Soss	se ar	auce		in order to comply with legislation	planning process time tables tabled	planning process time table by 31 August 2019			7006 6/20 1/28	1	Plan tabled	0	Process Plan tabled. CC68/2019 dated					resolution
	iance	∢		8	nanc ticipe	ema		legislation	lables labled	August 2019			3C 9				27/08/2019					
	Jomp	N/A			over:	Ś							Bud led. (2	_		_					
- 1				1	ood Governance a Public Participatio	Good Governance							9/20 Budget I tabled. CC § dated 2018/0	3	<u> </u>	1	_		1			1
	0							1					2019 Plan	4	_	1						1
	0				8 -					1	-	+	-5	1	1	t	<u> </u>		<u> </u>		1	Council Resolutio
BL	0		BUD5	AII.	.ii		2.22%	To approve the budget	Number of 2020/21 Draft	Approving the 2020/21 draft budget	R0					1						
BL	0		BUD5	wnosso	Public		2.22%	in order to comply with	Number of 2020/21 Draft budgets approved	Approving the 2020/21 draft budget by 31 March 2020	R0		date	2		1						-
BL	9,		BUD5	D Rossouw	Public	ance	2.22%				R0		oudget 019 date 9	2		-	- Not yet		Council could not sit due to the	As ner the schedule G		-
BL	Niance O		BUD5	D Rossouw	Public	amar	2.22%	in order to comply with			R0		raft budget 33/2019 date 1/2019	2	- 2020/21 Draft budget approved		- Not yet		Council could not sit due to the COVID19 lockdown	As per the schedule G Extention that was submitted		-
BL	Compliance	N/A	BUD5	D Rossouw	Public	amar	2.22%	in order to comply with			R 0		20 Draft budget I. CC33/2019 date 29/03/2019	3			- Not yet			Extention that was submitted to the MEC, the budget must		-
BL	Compliance		BUD5	D Rossouw	Governance and Public G Participation	amar	2.22%	in order to comply with			R0		019/20 Draft budget oved. CC33/2019 date 29/03/2019			(=)	 Not yet			Extention that was submitted to the MEC, the budget must be tabled within 10 days after		- Tooling
BL	Compliance		BUD5	D Rossouw	Public	Good Governance	2.22%	in order to comply with			RO		2019/20 Draft budget approved. CC33/2019 date 29/03/2019	3			- Not yet			Extention that was submitted to the MEC, the budget must		-
	Compliance	N/A		w D Rossouw	Governance and Public G Participation	Good Governar		in order to comply with legislation	budgets approved	by 31 March 2020			2019/20 Draft budget approved. CC33/2019 date 29/03/2019	3			- Not yet			Extention that was submitted to the MEC, the budget must be tabled within 10 days after		
	ce Compliance O	N/A	BUD5	wnoss	Good Governance and Public G	amar	2.22%	in order to comply with legislation					720 2019/20 Draft budget 2019/20 Draft budget approved. CC33/2019 dated 29/03/2019	3 4 1			Not yet			Extention that was submitted to the MEC, the budget must be tabled within 10 days after		Council Resolutio
	Dianoe Compliance O	N/A		wnoss	Good Governance and Public G	nance Good Governar		in order to comply with legislation	budgets approved Number of final 2020/21	by 31 March 2020 Approving the final 2020/21 budget			2019/20 2019/20 Draft budget approved. approved. CC33/2019 dated 29/03/2019	3 4 1 2			- Not yet			Extention that was submitted to the MEC, the budget must be tabled within 10 days after		
BL TL	Compliance Compliance C	N/A		D Rossouw D Rossouw	Governance and Public G Participation	Good Governar		in order to comply with legislation To approve the budget in order to comply with	budgets approved Number of final 2020/21	by 31 March 2020 Approving the final 2020/21 budget			inal 2019/20 2019/20 Draft budget approved. CC33/2019 dated 29/03/2019	3 4 1			- Not yet			Extention that was submitted to the MEC, the budget must be tabled within 10 days after		

Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.22%	To approve the budget in order to comply with legislation	2020/21 Budget related policies approved	Approving the final 2020/21 budget related policies and tariffs by 31 May 2020			Final 2019/20 Budget policies & tariffs approved.	1 2 3	_ _ _ _ _ _ 2020/21 Budget policies		- - -					Council Resolution
TL	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance Go	2.22%	To approve the adjustment budget to comply with legislation	Number of 2019/20 adjustment budgets approved	Approving the 2019/20 adjustment budget by 28 February 2020	R0		2018/19 Adjustment Budget approved. B CC24/2019 dated ta	1 2 3	& tariffs approved 2018/19 Adjustment Budget approved		- 2019/20 Adjustment Budget approved. CC17/2020 dated 28/02/2020					Council Resolution
Compliance -	174000000000000 0 & 0 0 &	BUD9	D Rossouw	Municipal Financial G Viability & Management	Financial Management	2.22%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by March 2020	R 589 853 000		100% R638 147 000 received	4 1 2 3 4	- 27% R159 260 310 70% R412 897 100 100% R589 853 000		37.84% 56.00% 87%	R 223 254 000 R 330 659 000 R 510 292 000	Off set of capital roll overs for 2018/19			Prints & Calculations on Financial Indicators
□ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □	<	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.22%	To submit sec 71 reports to NT in order to comply with legislation		Submitting 12 electronic version of the section 71 report to the NT database by June 2020	R0		12 Electronic version of the section 71 report submitted	1 2 3 4	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted	<u></u>	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted					Outstanding Service Print & Calculations
Compliance	N.A.	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.22%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	ľ	Publishing 9 approved budget related documents on the municipal website by June 2020	RO		100% Received / 5 published	1 2 3	Budget Process Plan Quarterly (sec 11 & 52) Reports Quarterly (sec 11 & 52) Reports Adjustment Budget Quarterly (sec 11 & 52) Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52)		Budget process plan submitted 2019/09/04 Submitted to IT mut not on website Submitted to IT mut not on website			Submitted to IT mut not on website Submitted to IT mut not on website	PMS - Cann Web Developer/Service Provder needs to be appointed. Web Developer/Service Provder needs to be appointed.	Outstanding Service Print & Calculations
Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	inancial Management	2.22%	To ensure that all municipal assets are accounted for	2019/20 Asset count completed and reported	Completing the 2019/20 asset count and submitting report to municipal manager by June 2020	R0	-	2018/19 Asset count completed and report to municipal manager	1 2 3	Reports 2019/20 Asset count completed and report to municipal manager		-					Asset count report from Ducharme. Report from Ducharme. Report to MM
Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management F	2.22%	To enhance a clean audit	2018/19 Asset register 100% reconciled	Reconciling the 2018/19 asset register 100% to the financial statements by August 2019	R0		2017/18 Asset Register 100% reconciled	1 2 3 4	2018/19 Asset Register 100% reconciled		2018/19 Asset Register 100% reconciled on 10 August 2019					2018/19 Asset Register
Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.22%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2018/19) by August 2019	R0		100%	1 2 3 4	100% - - -	<u></u>	100%					GIS Print out
Operational - Outcome 9 -		REV1	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.22%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 50% of debtors outstanding of own revenue by June 2020			55% R1 979 307 069 outstanding	1 2 3 4	10% 25% 40%		14.00% 26.40% 36.77%	R 73 500 000 R 138 600 000	R563 594 626 / R3 945 918 828 = 14% R1 077 389 746 / R4 073 441 282 = 26.4% R1 528 130 776 / R4 156 471 942 = 36,77%	Intensified Credit Control and Debt Collectors Actions will be taken		Reconciliation calculations

TL	Ħ		REV2	ZS	-B		2.22%	To control debt	Percentage of debt	Collecting at least 25% of debt of	% of			T ,	10%	Т	14.37%	R 327 437 539	R-2 869 255 938 Budgeted		Debt collected is dependant on	Reconciliation
- 1	onal - - Output			ζWei	nanci & nent	ial		management to ensure	collected as a percentage	money owed to the municipality by	outstanding		0 818 od		15%		40.000/	R 765 603 581	Income minus Grants		reactions from consumers	calculations
-	ration e 9 -	≨			unicipal Fin Viability Managem	nanci		financial sustainability	of money owed to the municipality	June 2020	debtors owing to Council at end		40% 4313908 collected	2		\odot	18.80%					_
d	Operation Outcome 9 - 0				unicip Via Man	Finand			. ,		of Quarter		R 43		20%		27.15%	R 1 528 130 776				1
	ਰ				≥									4	25%							
TL	6		REV3	/eitsz	pility	ŧ	2.22%	To increase Payments Received vs. Monthly	Percentage increase in annual debtors collection	Increasing the annual service debtors collection rate from 64% to	R 0		to 75%)	1	70%		58.10%	R563 594 626 / R 327 437 539 =				Prints & Calculations on Financial
	oo We			ž	cipal Financial Via & Management	em e		Levies (Collection rate of		75% (11%) by June 2020			8 % 5 to 7					58,1%				Indicators
	onal - Outo Output 6	¥			ancia	Financial Manage		billings)					8% Increase previous 64% t	,	71%	(0)	71.06%	R765 603581 / R1 077 389 746 =				
	out of	z			Mana	ial N							wious	2				71.06%				
	eratio				s icipa	inanc							8 n pre	3	72%	1	73.84%	R 1 128 418 997				1
	රි				Mer	ш.							l ej	4	75%	1						1
TL			REV4	/eitsz	Ð		2.22%		Rand value spend on free basic services for indigent	Spending R212 942 225 R177 102 640 on free basic	R212 942 225 R177 102 640	Special Adjustment		1	25% R53 235 556		16,10%	R 44 275 660	Due to the fact that the approved apllications accrue or	Section is currently capturing new applications, which		GO40.
		₩ ¥ £		≥	l g	SS SS		allocations to comply with		services for indigent subsidy by	(R64 380 000	Budget	=		50%	1	46%	R81 797 427	Not all applications were	Overtime being worked to		-
	μą	84Z 81Z 33ZZ			ifrast	ervio		legislation		June 2020 - (Account Holders)	+ R45 212 400 + R34 615 200		sber	2	R106 471 113	-		1	processed due to hh volumes	catch up with backlog		
	Indicator	324020EQFB4ZZWN 321160EQFB1ZZWN 322030EQFB3ZZHO			vice Delivery & Infrast Development	Infrastructure Services					+ K34 615 200	dated 05/12/2019.	772		R88 551 320	0	76.40%	R 141 084 942	received			4
	NKP-I	1020 1160 1030			iver) evelo	l get						CC17/2020	R122 031	3	75% R159 706 669		76.40%	R 141 004 942				
	ž	1324 1321 1322			20	lfrasi						dated 28/02/2020 -	3122		R132 826 980	_						
		45051 55051 70051;			Servic	_						Adjustment		4	100% R212 942 225							
					S							Budget		"	R177 102 640	1						
BL			REV5	eitsz	oð.	Services	2.22%	Indigent Subsidy for Free		Approving at least 20 000	R 0		ed	4	12 000		16 560		Target over achieved due to			Indigent register.
	a			K We	Service Delivery S Infrastructure Development	Serv		Basic Services allocations to comply with	households with free basic services for indigent	households with free basic services for indigent subsidy by June 2020			vith fr	1					two year roll over period of approval			
	eratio	××			struc slopn	ture		legislation	subsidy				App olds v	2	14 000	0	18 159				The quarterly projected target will	ī
	Open				Infra	struc							se hol	3	15 000	-0	20 604					1
					S S	Infrastructure 9							ab of _	4	20 000							1
TL			REV6	itsz	+		2.22%	Indigent Subsidy for Free	Percentage of households	Registering at least 18 % of	R0				18%		16.7%		Registration of indigents	Rectify sytem in October 2019		Reconciliation
	.			K We	» billed	Ses			earning less than R3 600 per month registered for	households earning less than R3 600 per month for indigent subsidy				1					delayed due to system errors, system offline and month end	and process delayed		calculations. Detailed billing list - front and
	cator			×	velo	Servi		legislation	indigent subsidy	by June 2020 - (vs. total active									closing	registrations		last page
	ğ	××			Service Delivery & astructure Developm	Infrastructure Services			,	accounts).			%91	2	18%	\odot	19.40%		,		18 159 indogents 93 760	1
	KP				rvioe uctui	struc							'		18%		25.14%				hluseholds 20 064 indogents 81 949	-
	-				Se	Infra								3	1070		23.1476				Accounts	
					=									4	18%							
TL		MZZ	REV7	/eitsz	er.	ses	2.22%	Indigent Subsidy for Free Basic Services	Rand value spend on free basic alternative services	Spending R57 701 586 R17 313 750 on free basic	R57 701 586 R17 313 750	Special Adjustment	ŧ	1	25% R14 425 396			R 6 371 321	Appointment of service provider not finalized	Appointment of service provider done, SLA reviewed		GO40
	onal	55102307020ELMRC M		Ž	Service Delivery & Infrastructure Development	Infrastructure Services		allocations to comply with legislation		alternative services for indigent subsidy by June 2020		Budget CC143/2019	4 spe	2	50% R28 850 793		100%	R 17 268 684			Budgeted amount reduced BTO	-
	Operational	320E			e De astru elop	cture		legislation		Subsidy by Julie 2020		dated	37 534	-	R8 656 875 75% R43 276 189	(1)	100%	R36 728 252			Insufficient budget allocated with	-
	ဝိ	307			Pervic De De	astro						05/12/2019.	R 17 487	3	R12 985 531						adjustment budget	
		52100			00	j j						CC17/2020 dated	∝	4	100% R57 701 586 R17 313 750	1						
BL			REV8	ZS	ŧ		2.22%	Indigent Subsidy for Free	Number of households with	Approving at least 8 500 9 600	R0	MM15/2020	.0		7 000		8 965		Target achieved due to more		Target will have to be revised	Indigent register
				Wei	» bud	ices		Basic Services	free basic alternative	households with free basic		dated	ural bas	<u>'</u>		4			rural indigents registering		-	1
	Ja			1	ivery	Se		legislation	approved	alternative energy for indigent subsidy by June 2020		22/01/2020. EM1/2020	ved I	2	7 500		9 026				Target achieved due to more	4
	eratio	≨			Service Delivery & astructure Developm	Infrastructure Services						dated 23/1/20.	s with		8 000 9 300	\odot	9 235		Movements of Rural Indigents and installation of conventional		List to be updated	
	Obel				ervio	struc						CC6/2020	57 A shold:	3					electricity in areas affects the			
					S	l life						31/01/2020 -	8 6 ouse al	<u> </u>	8 500 9 600	-		+	issuing of FBAE		-	-
BL		μn	REV9	Ŋ			2.22%	To effectively do revenue	Pand value revenue	Collecting R565 000 000	R565 000 000	Mid-Year CC17/2020		4	25% R141 250 000	-	27.0%	R153 804 651	-	-	Electrcity sales over this quarter	GO40
DL	_	l lipei	IVEAA	Weits	ncial nt	=	2.2270	collection to ensure	collected from electricity	R458 821 200 revenue from	R458 821 200	dated	₈₈	1	50% R282 500 000	0	62.0%	R350 229 096			Lieutiuty sales over this quarter	
	tiona	Inu a		×	unicipal Financi Viability & Management	Financial Management		sound financial matters	sales	electricity sales (conventional	(R365 000 000	28/02/2020 -	R541 799 988 collected	2		\odot					-	-
	Operal	s vote			cipal Viabil anag	Final				meters) by June 2020	(levies) R200 000 000	Adjustment Budget	41.7 collec	3	75% R423 750 000 R344 115 900		90.8%	R512 759 851				
	0	arions			Munik	Σ					(Outstanding	Sauget	1 85	4	100% R565 000 000	-						
BL		>	REV10	Z	-		2.22%	To effectively do revenue	Rand value revenue	Collecting R16 176 000 revenue	R 16 176 000	-	-	L	R458 821 200 25% R4 044 000	1	23%	R 3 782 574	The sale of prepaid electricity	Electrical Divison to be	-	GO40
-			112410	Weits	∞ ×		2.22/0	collection to ensure	collected from pre-paid	from pre-paid electricity sales by	10 170 000			1	2070 114 044 000		20,0	11.3 /02 3/4	depends on the demand of the			10040
		000		¥ ≥	abilit	neut		sound financial matters	electricity sales	June 2020			cted	<u> </u>]			consumers, Possible	for tampering on no-buying]
	g	000			al Vig	адеш							8		50% R8 088 000		41%	R6 573 251	The sale of prepaid electricity			
	aratio	1900			agen	Man							048	2				1	depends on the demand of the consumers.			
	å	550013211900000000000			al Financial Viability & Management	Financial Manage							R122 970 (75% R12 132 000	1	56%	R8 980 398	The sale of prepaid electricity	Electrical Divison to do		1
		5001			igi	Finai							3122	3	1		1	1	depends on the demand of the			
		LQ.			₩								-	4	100% R16 176 000	1		+	consumers.	no-buying consumers	 	1
		1		1					<u> </u>	l	1			4	1	1	_		I	I	1	1

BL			REV11	/eitsz			2.22%	To effectively do revenue collection to ensure	Rand value revenue collected from water sales	Collecting R429 663 271 R461 140 000 revenue from water	R429 663 271 R461 140 000	CC17/2020 dated		1	25% R107 415 8	18	28%	R 118 369 059			Target achieved, the sale of prepaid water depends on the	GO40
		000000		KW	& Manageme	ement		sound financial matters		sales (conventional meters) by June 2020		28/02/2020 - Adjustment Budget	lected	2	50% R214 831 6	36	35%	R 148 342 677	Target not achieved, the sale of water depends on the demand of the consumers and payment	starting Jan 2020 with water	demand of the consumers	
	Operational	45001324020000000000			nicipal Financial Viability & Ma	Financial Manage							R257 100 558 col	3	75% R322 247 4 R345 855 000	54 C	50%	R 231 808 395	thererof Target not achieved, the sale of water depends on the demand of the consumers and payment thererof. There was alsolots of rain that fell that reduced the usage of water for gardens	Water section to do		
					Mu									4	100% R429 663 : R461 140 000							
TL	ıt 5	0000	RM1	gakilwe	ability	nent	2.22%		from budgeted revenue for		R400 836 191	Special Adjustment	cted	1	45% R180 376 2		48% 105%	55 108 145.77/ 114 82 581 016.50/ 78 9	_	- Quartely over achievement	Receipts vs Levied raised. Receipts vs Levied raised.	Levies rates report. Receipts rates
	9 - Output 5	65001020000000000000		NKe	Financial V	Janagen		with legislation (Implementation of the Municipal Property Rates	property rates	2020	R354 683 710	Budget CC143/2019 dated	72% 811 colle	2	R212 810 226	\odot) 105%	02 301 010.30/ 70 9	Target acriieved	due to partial government deb settlement.		reports. (BP641)
	Outcome	0102000			icipal Fin & Mana	Financial Manage		Act, 2004 (Act no. 6 of 2004)				05/12/2019.	7. R262 197 8	3	75% R300 627 1- R266 012 783		76%	60 237 787.62/ 79 013 033.51			Receipts vs Levied raised.	
BL	0		RM2	6	Mu	iĒ.	2.22%	To update the current	Descentage of the existing	Updating at least 95% 100% of the	DO.	MM15/2020	22	4	81% R324 677 3 R354 683 710 95%	5	100%					Updated valuation
DL.			INVIZ	Kegakilw	iity &		2.22/0	valuation roll to comply with legislation	valuation roll updated with supplementary entries	existing valuation roll with supplementary entries (categories	IKO	dated 22/01/2020.	pag	1	No received / No updated		70 received / 70 updated					roll. GO40 Town proclamations,
	onal			Z	ial Viabil	vernance				and tariffs) by June 2020		EM1/2020 dated 23/1/20.	. Updated rd / 310 upda	2	95% No received / No	(i)	100% 189 received / 189					scheme changes, subdivisions,
	Operatic	N/A			al Financial Viabi Management	Good Gove						CC6/2020 dated 31/01/2020 -	100% Upc ceived / 3	3	updated 95% 100% No received / No		100% 112 received / 112					consolidations, special consents, occupational
					Municipa	් ගී						Mid-Year Assessment	11 310 Rec		updated 95% 100%	_	updated					certificates. Supplementary
			RM3		_									4	No received / No updated							valuation roll. Objections and
BL			RM3	N Kegakilwe			2.22%	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by identifying areas where council is not billing or billing is incorrectly by June 2020	, Ku			1	Matching of propert Charging basic fees where not levied. Updating ownership deeds returns. Linki meters to rightful us	with	502 properties matched. Linked basic fees to 502 accounts opened or Venus. Processed 298 ownership transfers. Updated 259 water meters ar 82 elec meters.	ıd			Confinuous exercise on if and when properties are matched and identified as well as new meter installations/ replacements	subdivisions, consolidations, special consents, occupational certificates. Supplementary
	Operational	NA			icipal Financial Viability & Management	Good Governance							1 799 988 collected	2	Matching of propertic Charging basic fees where not levied. Updating ownership deeds returns. Linki meters to rightful us	with	Clearance applications 498. Clearance Certificati issued 720, Processed 279 ownership transfers Sec 78.34, Updated 604 water meters at 34 elec meters.	&				valuation roll. Objections and appeal process
					Municipal Fin	9							R541	3	Matching of propert Charging basic fees where not levied. Updating ownership deeds returns. Linki meters to rightful us	with 19 Irs	Clearance applications 1 056. Clearance Certificat issued 645, Processed 393 ownership transfers Sec 78, Updated 18t water meters and 37 elec meters.	&				
														4	Matching of propert Charging basic fees where not levied. Updating ownership deeds returns. Linki meters to rightful us	with						

BL			RM4	N Kegakilwe			2.22%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by June 2020	R0		1	98% Number of account holders /number of accounts leviedbefore or on 25 of each month	r	600 590 accounts levied for 3 months	R723 906 295.90	Target achieved	-	BU 578 Report. PMS - KPI not answered.	Cycles levy reports.
	Operational	N/A			nicipal Financial Viability & Management	Governance						<i>n</i> indicator	2	98% Number of account holders /number of accounts leviedbefore or on 25 of each month		565 810 / 565 810 accounts levied for 3months	Levies Raised R678 (Target achieved	-	BU 578 Report.	_
	ō				Municipal Financia	poo5						New	3	98% Number of account holders /number of accounts leviedbefore or on 25 of each month	r	340 879 consumer accounts levied for the 3rd quarter.	Levies Raised R649 583 338.05		-	All the accounts for the quarter were levied on the 21st of each month. PMS - This is highy unlikely that the municipality has 340 879 account holders. The matter was previously discussed with Revenue	
													4	98% Number of account holders /number of accounts leviedbefore or on 25 of each month	r						
BL	- E		EXP1) Letthoo	Viability & nt	gement	2.22%	To control credit management to ensure timeous payment of creditors and service	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2020	R0		1	25%		60 % spend on bulks services and 40 on other creditors 60 % spend on bulks		Dropping of collection affect the speed rate of payment of suppliers Dropping of collection affect the	project will address the current status	Daily cash flow management meeting is in place to prioritize payment Daily cash flow management	Printout from age analysis and interpretation there off
	Operation	N K			ipal Financial Viability (Management	ıcial Manaç		providers				21%	2	25%	6	services and 40 on other creditors 30 % spend on bulks		speed rate of payment of suppliers Dropping of collection affect the		meeting is in place to prioritize payment Daily cash flow management	_
					Municipa	Finar							3	25%	-	services and 70 on other creditors		speed rate of payment of suppliers	project will address the current status	meeting is in place to prioritize payment	
BL	ional		SCM1	B Motileni	Governance and Public Participation	ernance	2.22%	To comply with legal requirements (sec 116 of MFMA)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by June 2020	R0	17 Received / 13 forwarded	1	100% No received / No forwarded	3	100% 12 Received/ 12 Forwarded. 2 Rolled over / 2 forwarded		1.Tender: COM/SCM/2/2018/2019 submitted to MM to Finalize the appointment _not Received by Legal for SLA _ Tender COM/SCM/T/23/2018/2019 Submitted to MM to finalise the appointment _not Received by Legal for SLA		4 SLA Signed For 1st Quarter, 8 Signed SLA to be Roll Over for 2nd Quarter	Register.
	Operati	NA			Good Governance and	Good Gow							2	100% No received / No forwarded		100% 6 Received / 6 Forwarded		1.COM/SCM/T/1/2019/CE/8/2/2019 Tender referred back to the user Department. 2 COM/SCM/T/3/2017/2018 & COM/SCM/T/19/2018/2019 not signed.	All tenders recommended for award signed by MM	8 Roll over of 1st Quarter SLA signed	
												%92	3	No received / No forwarded 100% No received / No	-						-
BL			SCM2	Motileni	olic		2.22%	Ensure that all supply chain management awards are published on	management awarded	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the	R0	· · ·	1	forwarded 100% No received / No forwarded		14 Received / 14 Forwarded			Awarded Tenders to be submited to ICT for Publication		Website application form. Copy of website
	tional	N/A		8	ince and Public ipation	lanagement		the municipal website as required by the MFMA	municipal website	MFMA to the ICT section for publishing on the municipal website by June 2020		100% d / 17 forwards	2	100% No received / No forwarded		6 Received / 6 Forwarded			Awarded Tenders to be submited to ICT for Publication]
	Operation	Ž			Good Governance a Participatio	Financial M						100 17 Approved /	3	No received / No forwarded							
												,	4	No received / No forwarded							

DI			SCM3	T:=			2.22%	To implement internal co	Demontage of affilial	Compiling 100% of bid committee	R0			100%	Ine/	Evaluation Committee Receive	d MM recolution for accord	Bid Commijtte Members to	Specification request.
BL.			SCIVIS	B Motiler	uo		2.2270	operation and controls to		process plan for each advertised specification by June 2020	, and		1	No of received specifications documents / No of bid committee process plans compiled	13 Specification Received / 0 Bid Committee Process	all advitised tenders	Group Evaluation (attached)	ensure they have sitting as planned schedule of Tuesday and Wednesday	Bid process plan. Updated bid process plan.
	tional	N/A			and Public Participati	anagement						dicator	2	100% No of received specifications documents / No of bid committee process plans compiled	0% 16 Specification Received / 0 Bid Committee Process. 13 Rolled-over / 0	Evaluation Committee Receive all advitised tenders	d All closed tenders are scheduled for evaluation as attached.	Bid Commijtte Members to ensure they have sitting as planned schedule of Tuesday and Wednesday	
	Opera	Z			Good Governance ar	Financial Management						New in	3	100% No of received specifications documents / No of bid committee process plans compiled					
					· 8								4	No of received specifications documents / No of bid committee process plans compiled					
BL			SCM4	B Motileni			2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by June 2020	R0	pe	1	100% No of received specifications documents / No of received specifications documents advertised within 14	13 Specification Received/ 9 Advertised	Specification Received in progress in the Bid Specificatio Committee	Email nvitation to the User n Department within Three Days before the Meeting	Department Must submit a complete Specification to the Bid Specification Committee not to delay the process and always be available when invited.	Register
	stional	N/A			and Public Participation	anagement						80% 33 successfully complete	2	100% No of received specifications documents / No of received specifications documents advertised within 14	16 Specification Received/15 were Advertised		Email nvitation to the User Department within Three Days before the Meeting	Munites for Specification 2nd Quarter are submitted fr signature and will be roll over to 3rd Quarter	
	Opera	Z			Good Governance ar	Financial Man						Request received /	3	100% No of received specifications documents / No of received specifications documents advertised within 14					
												41	4	100% No of received specifications documents / No of received specifications documents advertised within 14					
BL			SCM5	B Motileni	pation		2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by June 2020	R 0	ompleted	1	100% No of tender documents received / No of successful evaluated within 45 working days	18 tender documents received/ 16 successfully evaluated	COM/SCM/T/21-2018/19 tender was not budgeted for 2019/20.2 COM/SCM/T/25- 2018/19 Extension of validity period lapsed	1.tThe department must confirm the availability of budget. 2.Controls will be in place to monitor the Bid Committee meetings Plans	MM resolution for second Group Evaluation (attached)	Notices, Agenda, Evaluation report & Attendance Register
	Operational	N/A			noe and Public Particips	Financial Management						97% ed / 31 successfully c	2	100% No of tender documents received / No of successful evaluated within 45 working days	7 Tender Documents Received/ 7 Successfully Evaluated			MM resolution for second Group Evaluation (attached)	
					Good Governance	Finan						32 Tenders receive	3	100% No of tender documents received / No of successful evaluated within 45 working days 100%					
													4	No of tender documents received / No of successful evaluated within 45 working days					

DIRECTORATE BUDGET AND TREASURY 45 REVISED 2019/20 SDBIP

BL			SCM6	B Motileni	ation		2.22%	Co-operation and Controls to ensure	adjudicated tenders	Adjudicating 100% of all adjudicated tenders successful within 45 working days by June 2020			ly completed	1	100% No of tender documents received / No of successful adjudicated within 45 working days		21 Tender Documents Received / 19 Successful Adjudicated	2 Tender Documents Received,	Controls will be in place to monitor the Bid Committee meetings Plans		Notices, Agenda, Minutes & Attendance Register. Adjudication report
	rational	N/A			ind Public Participa	Management							96% ved / 24 successful	2	100% No of tender documents received / No of successful adjudicated within 45 working days		12 Tender Documents Received/		Controls will be in place to monitor the Bid Committee meetings Plans	Munites for Adjudication for 2nd Quarter are submitted fr signature and will be roll over to 3rd Quarter	
	ied()	2			od Governance a	Financial							9 on tenders receiv	3	100% No of tender documents received / No of successful adjudicated within 45 working days						
					Š								25 Evaluati	4	100% No of tender documents received / No of successful adjudicated within 45 working days						
TL			SCM7	otileni	ance	=	2.22%			Submitting 4 quarterly reports on the implementation of SCM policy to	R0		nd ports	1	1 Report		1 Report			Dall Owner to tot Owner CO	SCM Report. Resolution
	liance ime 9 put 6	≰		B Mc	ovemal Public cipation	inancial nagemen		policy to comply with	SCM policy implementation				ny re ted a	2	1 Report	(")	1 Report			SCM Resolution for 2nd Quarter	
	Somp Outco	2			od Go and I Partic	Fina fanaç		legislation					narte nade	3	1 Report]
	000				900	2							4 2 N	4	1 Report						
			KPI's 50-	45	,		100%			•	,	,						•	•		

TL 23 22 BL 27 23

DIRECTORATE PUBLIC SAFETY 46 REVISED 2019/20 SDBIP

DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

Municipal Financial Viability & Management (6)

Good Governance and Public Participation (44) (9)

0.0%

11.8%

0.0%

35.3%

52.9%

OPERAT	IONAL																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget	ltem Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ome 9 -		DPS1	Vkhumane	ional	ament	5.88%	To ensure an effective external audit process (Exception report /	Percentage of external audit queries answered within	Answering 100% of all the directorate's audit queries (exception report / communications) received	R 0		swered	1	100% Nr received / Nr answered		No AG communications received				Only received 2 RFI's	Tracking document. Execution letters / Notes
	ational - Outcome Output 6	N/A		_	Municipal Institut Development	ıncial Manage		communications)	required time frame	from the Auditor-General within the required time frame by November 2019			100% peived / 1 Ans	2	100% Nr received / Nr answered	\odot	No AG communications received				Only received 2 RFI's	
	Operatio				ΨΩ	Final							1 Re	3 4	_		_					-
ŦŁ	ional-		DPS2	L Nkhumane	l Public Participation	өглапсө	4.35%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorates Municipal Manager /- Executive Mayor /- MayCor /- Council-resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	40-	4	87% Nr received / Nr- implemented	0.0	82% 11 Received / 9 Implemented		Mayco no 4 (c) - Due to many unrest and protests by the KOSH Community the SA PS could not assist with the training. July and September council meetings did not take place. Resolution for August were only received on 30 September 2019.	S.A.P.S, Col. Stiemie to re-schedule the training as mentioned. To implement in 2nd quarter		of resolutions. Execution- letters / Notes. (supporting documents)
	Operat	₹			emanoe and	Good Gov						Assessment	ceived / 381	2	87% Nr received / Nr- implemented		100% 12 Received/ 12 Implemented					
					Good Gov								2	3	87% Nr received / Nr implemented							
													% 96 8	4	87% Nr received / Nr- implemented							
BL			DPS3	L-Nkhumane	rticipation		4.35%	To reduce risk areas and protect the municipality against legal actions	Percentage of all- identified high /- maximum / extreme- risks mitigated by- implementing- corrective measures	Mitigating 50% of the directorate's- identified high / maximum / extreme- risks by implementing corrective- measures by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020		4	50% Nr received / Nr mitigated		50% 3 Received / 1 Mitigated		Lack of functional testing machinery at the licesing devision. Ineffective security measures to safeguard council assets	R4million was requested on the 2019/20 budget but not approved. Will re-apply during adjustment budget. Will complent physical safeguarding with electronic monitoring system.		Director's risk register. Execution letters / Notes
	Operational-	₩			smanos and Public Pe	Good Governance						dated 31/01/2020 - Mid-Year Assessment	33%—— Received / 1 Mittigated	2	50% Nr received / Nr mitigated	••	0% 3 Received/ 0 Mitigated		Lack of funding	Budget to be requested during the 2019/2020 Adjustment Budget	PS-R1: Budget to be requested in the Adjustment Budget PS-R2: Tender advertized and closed. Project at the level of Evaluation Committee PS-R3: Draft Socurity Politon developed and	
					Good Gow								, ep	3	Nr received / Nr- mitigated-							
														4	Nr received / Nr- mitigated							
81.	Operational	₩	DPS4	L-Nkhuman	d Governance and ublic Participation	Good Governance	4.35%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19- Annual Report input- provided before- tabling of the draft- annual report	Providing the directorate's 2018/19- Annual Report input before the draft annual report is tabled by October- 2019	K ⊎	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	redible 2017/18- nual Report input provided	2 3	Draft information- submitted Credible 2018/19 Annual Report input provided =	••	Draft information submtited Credible 2018/19 Annual Report input provided					Signed off AR template and narritve
RI.			DPS5	₽	9 d		4.35%	To ensure that the	Directorate's IDP	Providing the directorate's IDP-	R.O	CC6/2020 dated MM15/2020	₽ ₹	4	=							Signed-off IPD needs-
	Operational	***		L-Nkhuma.	Sood Governance and Public	Good Governance		programmes and projects of the directorate are- incorporated		inputs before the 2020/21 IDP is- tabled by 30 May 2020		dated 22/01/2020. EM1/2020 dated 23/1/20.	Credible 2019/20 3P inputs provided	2 3	= = Credible 2020/21-IDP-	••						and priority-list
BL	nal		DPS6	humane	mance 4	manoe	5.88%	To ensure that the all the directorates KPI's are		Providing the directorate's SDBIP inputs before the draft 2020/21	R 0	CC6/2020	2019/20 inputs ded	1 2	inputs-provided		-					Signed-off SDBIP planning template.
	Operation	N/A		LNK	Good Governal and Public	Good Gover		catered for	the draft 2020/21 SDBIP is tabled	SDBIP is submitted by 25 May 2020			Credible 20 SDBIP in	3	Credible 2020/21 SDBIP inputs provided	• •	_					Attendance Register

RI			Inps7	Φ.	1		5.88%	To attend to all LLF	Number of LLF	Attending 11 LLF meetings by June	IR n	T		Ι ,	3 Meetings attended	_	3 Meetings attended					Notices. Agenda.
DC			D. 07	ınmar	la d	city	0.0070	meetings to ensure	meetings attended	2020	100		endec	2	2 Meetings attended	-	2 Meetings attended					Attendance register.
	Operational	N/A		L N	Municipal Institution Development ar	Institutional Capacity		industrial harmony					LF meetings atte	3	3 Meetings attended		2 Meetings attended	CO\ Lock	meeting posponed due to VID-19 pandemic. National kdown from 27 March 2020 to 30 il 2020	KPI to be amended		_ Minutes
					≥ -	르							12 LLF	4	3 Meetings attended	1		7,51	. 2020			1
TŁ.			DPS8	khumane	#		4.35%	To ensure that the mandate of Audit Committee is- executed	Percentage of Audit- Committee resolutions implemented within-	Implementing 90% of all directorates Audit Committee resolutions by June 2020-	R-0	MM15/2020 dated 22/01/2020.	38	4	90% Nr received / Nr implemented		No Audit Committee Resolutions received					Resolution register. Copy of resolutions. Execution letters / Notes-
	fonal	≰		[∄	noe and Pu pation	vernance			required timeframe			EM1/2020 dated 23/1/20. CC6/2020	I₃k≢	2	90% Nr received / Nr implemented	••	No Audit Committee Resolutions received					(supporting documents)
	Орек	A/N			d Governa Partici	690066						dated 31/01/2020 - Mid-Year	400 (eceived / 2	3	90% Nr received / Nr implemented							
					3							Assessment	E.	4	90% Nr received / Nr implemented							
BL			DPS9	mane	plic		5.88%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior	Conducting 12 SDBIP meetings with senior personnel in own directorate	R 0		cted	1	3 Meetings conducted		3 Meeting conducted					Notices. Agenda. Attendance Register.
	Operational	N/A		L Nkhu	Good Governance and Pu Participation	Good Governance		S. 608.101 GO 608.101 GO	personnel in own directorate conducted	by June 2020			12 SDBIP meetings condu	3	3 Meetings conducted 3 Meetings conducted		3 Meeting conducted 2 Meetings conducted	Lock sche not p cano	e to the National COVID-19 kdown the 3rd meeting that was eduled for 25 March 2020 could proceed as all meetings were celled after the announcement of President	KPI to be amended		Minutes.
BL			DPS10	Φ	ļ -	_	5.88%	To adhere to Municipal By-	Number of multi	Establishing a multi-sectoral	R 0		-	4	3 Meetings conducted Public Safety to establish		The Unit was established				9 Employees trained from Licensing	Establishment-
DE.			Prott	L-Nkhuman	ipation		9.0076	Laws to ensure good governance, safety and good health	sectoral municipal by- laws established,	Establishing a finitive-sectoral municipal by-law unit and enforcing municipal by-laws by conducting inspections and issuing fines by June 2020	K U		campaigns conducted	1	a multi-sectoral municipal by-law enforcement unit. Training and appointment of Peace Officers		on 13 August 2019. Meetings and inspections continue on a weekly basis. 18 Employees Trained as Peace Officers				9 Division on 11 & 12 June 2019 and 9 Employees trained from the Electrical Department on 27 and 28 August 2019.	documents. Training material. Peace Officers
	Jperational-	₩			ce and Public Partic	Good Governance							established and 2 car	2	Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing Inspections conducted.	••	78 Inspections done. Notice 341 forwarded to Public Safety for capturing and 58 Inspections done.				Each Department issues their specific By-law fines. PMS - No indication if the "Notice 341 forwarded to Public Safety for capturing and processing" Each Department issues their specific	
	9				Good Governan	600							unity Safety Forum es	3	Notice 341 forwarded to Public Safety for capturing and processing		Notice 341 forwarded to Public Safety for capturing and processing.				By-law fines. PMS - No back office in place for the "Notice 341 forwarded to Public Safety for capturing and processing". Double reportings seems a problem. KPI to be removed to revolve the internal problems.	
													Сотти	4	Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing							
BL			DPS11	aue	plic		5.88%	To promote community		Conducting 4 community safety	R 0			1	Campaign conducted		1 Campaign conducted				1 Campaign conducted on 26	Establishment
	_			Khun	and Pu	ation		safety	safety campaigns conducted	campaigns in the CoM municipal area according to programme by			ь	2	1 Campaign conducted	1	1 Campaign conducted				September 2019 in Kanana 1 Campaign conducted on 21	documentation. Programme. Feedback
	Operations	NA		5	od Governance a	Public Participa				June 2020			New indicator	3	1 Campaign conducted	(*)	No Campaign	take Tiga	SF Campaign was scheduled to e place on 26 March 2020 in ane but due to the COVID-19 kdown it had to be postponed	KPI to be amended		Register. Notices. Marketing material. Photos
-			FID4		ဗိ		F 000/	7 11 15 01	N	0 1 1 000 15				4	1 Campaign conducted		0051					
TL			FIR1	Mpatr			5.88%	To adhere to Fire Codes and Regulations and comply	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme	R 0			1	225 Inspections conducted		225 Inspections conducted					Inspection Notice.
	ance			S	and Public Participation	cipation		with fire codes (SANS) and regulations		in the CoM municipal area by June 2020			ections conducted	2	225 Inspections conducted		192 Inspections conducted	Divis insp	ision the original number of pections could not be met	Vehicles were booked for repair and maintenance in time. We have verbally engaged with the mechanical workshop to speed up the repair or Fire vehicles. The backlog will be addressed in the 3rd		
	Complix	N/A			Good Governance and	Public Participation							889 General fire inspections	3	225 Inspections conducted		230 Inspections conducted	Com Insp done to C Lock	e to requests received from mpanies (Business License pections). Inspections couldn't be the till the end of the quarter due COVID-19 pandemic. National kdown from 27 March 2020 to 30 il 2020	KPI to be amended		
														4	225 Inspections conducted]

L	Т	FIR2	ato	5	5.88%	To promote fire safety	Number of ward	Conducting 8 fire prevention	R 0			1	2 Fire prevention		2 Fire prevention					Attendance register.
			S Mp	ipatic			sessions conducted	information sessions according to programme in identified wards by			sions	'	information sessions		information sessions		B			Monthly reports.
			"	l iĝi				June 2020			Sess		2 Fire prevention information sessions		0 Fire prevention information sessions		Due to the shortage of vehicles in the	Vehicles were booked for repair and maintenance in time. We have		
				1 g	5			Julie 2020			6		conducted		conducted		Division the original number of inspections could not be met	verbally engaged with the		
ब्र				9 3	B.						ad ad	2	conducted		conducted		inspections could not be met	mechanical workshop to speed up		
ago	, ₹			mance and Public F							nct Inct	_		(**)				the repair or Fire vehicles. The		
Ded C	. ~			8 8	5						on i							backlog will be addressed in the 3rd		
1 °				g	5						enti							quarter		
				Gove	-						9 Fire prevention inform conducte	3	2 Fire prevention information sessions		2 Fire prevention information sessions]
				P009							9 8		2 Fire prevention							1
				9								4	information sessions							
L		FIR3	ato	8	5.88%	To promote fire safety	Number of fire safety	Conducting 8 fire safety campaigns	R 0			4	2 Campaigns conducted		2 Campaigns conducted					Request from schools.
ब्र			\8	ie. a	ž			for schools in the CoM municipal			ag se de									Identified farm schools.
aji,	§		l o	P. del	3		at schools	area according to programme by			saf baig	2	2 Campaigns conducted		2 Campaigns conducted					Photos (when camera is
l ad	. ~			[일 달]	5			June 2020			Fire	3	2 Campaigns conducted		3 Campaigns conducted				Received additional request from	available)
1 °				Good Governa and Public	5						200							<u> </u>	Kingston Private School	
	_		-	<u>'</u> ا ٰ								4	2 Campaigns conducted			D4 040 335				
L		LIS1	l 🗧	i i	5.88%	To effectively do revenue	Rand value revenue	Collecting R5-600-000 R6 500 000	R5 600 000	MM15/2020			R 1 400 000			R1 946 775			All examiners now trained. Able to	NATIS Balance Register
			S S	l ae		collection to ensure sound financial matters	collected from driver's		R6 500 000	dated 22/01/2020.									assist more public members. Income	Figures. GO40
	₹		1) ja	.	nnanciai matters	licenses	(excluding Prodiba fees) by June 2020		EM1/2020.									cannot be estimated as it depends on how the public makes use of the	
				≊	2			2020		dated 23/1/20.	bet.								services at the Lisensing	
ब्र				iability & I	ē					CC6/2020) 		R 2 800 000			R 3 739 703			October to December is peak season at	-
ago	3			<u>a</u>	<u> </u>					dated)2 o	_	1.2000 000	(0)		1.0100100			Drivers Section, more Public flock into	
bedC	½			<u>S</u> <u>S</u>	9					31/01/2020 -	7 3(2						1	the offices for services.	
l °	10151482040LPZZZZZWM		1	Financial Viability	Í				1	Mid-Year	R6 317 302			1		L				4
	15.	:		.듄 ::						Assessment.	25	3	R4 200 000			R 5 639 549			Testing Stations surrounded KOSH like	:
	-			훒						CC17/2020		3	R4 875 000						Potchefstroom not working actively.	
				P P						dated		4	R5 600 000							
				2					1	28/02/2020 -		-	R6 500 000							
L		LIS2	₹	ia l	5.88%	To effectively do revenue	Rand value revenue	Collecting R5 000 000 R1 000 000	R5 000 000	Adjustment			R 1 250 000			R3 480 456			Vote incorrect and amount budget is to	NATIS Balance Registe
			≥ 0	g		collection to ensure sound	from vehicle	R12 000 000 commission from	R1 000 000	Buget		1							low. Income cannot be estimated as it	Figures. GO40
	≥		"	l mage l	.	financial matters	registration and licensing / renewals	Vehicle Registration and Licensing / renewals which is 20% on all vehicle		CC123/2019	_							<u> </u>	depends on how the public makes use	
	101513806200RZZZZWM			ability & Ma			licensing / renewals	income, minus 14% VAT by June	1	11/11/2019.	ctec		R2 500 000 R500 000			R6 686 916			October to December is peak season at	t
ब्र				<u>*</u>	5			2020		MM15/2020	릥	2							Vehicle Registration and Licensing Section, more Public flock into the	
api,	1 8			Viability	3			2020		dated	642 c			000					offices for services.	
<u> </u>	. 29			oial V	2					22/01/2020.	9 69		R3 750 000 R750 000			R9 567 091		+	Knowing about the lockdown some	-
1 °	8			Financi	1					EM1/2020	R12459	3	R9 000 000			113 307 331			people flog in to Office to renew their	
	155			E 1	. I					dated 23/1/20.	5		110 000 000						Licenses	
	=			g S						CC6/2020			R5 000 000							1
				Ē						dated		4	R1 000 000							
				2					1	31/01/2020 -			R12 000 000							
L		LIS3	를	e e	5.88%	To effectively do revenue	Rand value revenue	Collecting R460 000 R550 000 from	R460 000	MM15/2020			R 115 000			R181 254			Income cannot be estimated as it	NATIS Balance Registe
			S S	ge		collection to ensure sound financial matters	collected from motor vehicle testing	Motor Vehicle Testing by June 2020	R550 000	dated 22/01/2020.		1							depends on how the public makes use of the services at the Lisensing	Figures. GO40
	10151400890RFZZZZZWM		"	Mana	<u>.</u>	financial matters	venicle testing			22/01/2020. EM1/2020									of the services at the Lisensing	
				/iability & Ma	Ē					dated 23/1/20.	pe j		R 230 000			R339 552	October to December is peak	1		-
la la				a i	<u></u>					CC6/2020	용	_					season at the Vehicle Testing			
ratio	8			Viabi	2					dated	88	2		\odot			Section, more Public flock into the			
ĕ				. ga	5					31/01/2020 -	986						offices for services.			
	1 5			Financial \						Mid-Year	R758 628		R345 000			R479 784			Income cannot be estimated as it	
	5			pal F	-					Assessment.		3	R412 500						depends on how the public makes use	
				흥						CC17/2020			D460 000					+	of the services at the Lisensing	-
			1	Μū					1	dated 28/02/2020 -		4	R460 000 R550 000	1						
L	2	LIS4	i a		5.88%	To effectively do revenue	Rand value revenue	Collecting R70 000 R230 000	R70 000	MM15/2020 -			R 17 500		1	R68 650	1		Newly Inspectors now started with their	NATIS Balance Register
- I	8		lĕ		10.007.0	collection to ensure sound	collected from	revenue from businesses, hawkers	R230 000	dated									duties having an effect on the revenue.	
	7777		S	i i		financial matters	businesses, hawkers	and stands by June 2020	(R40-000-	22/01/2020.		1							Inspections performed and penelties	
	1 2			He			and stands		R200 000 +	EM1/2020									issued has an effect on the income	
	88		1	aua .	.				R30 000)	dated 23/1/20.				1		L	1			4
	101514008			≥	Ē					CC6/2020	pe d		R 35 000			R159 660	As there was a long period that no	1		
la l	15		1	iability & M	3				1	dated 31/01/2020 -	ollec			1			inspections were done due to the			
ję,	2			gg						31/01/2020 - Mid-Year	o o	2					previous Inspectors going on pension / unfit for work, the current	1		
💆			1	[jag]	3				1	Assessment.	8 32			\odot			Inspectors have a backlog on			
1 0	PZZZZZWM:1			inancial Viability	5					CC17/2020	R108 320 o							1		4
	1 22	!	1	[별] 년	-				1	dated	-		R52 500	1		R 220 680			Inspectors still busy working the	
	5		1	흥						28/02/2020 -		3	R172 500	1				1	backlog to visit businesses who did not have licenses and inform them to apply	
	10901			NE I						Adjustment								1	for busines licenses	
- 1	510			-		1				Budget			R70 000						TOT DUSTINGS HUGHISGS	1
- 1	10151		1						1	1		4	R230 000	1						
			Ι Φ		5.88%	To promote road safety	Number of (K78) multi	Conducting 15 (K78) multi road	R 0	i –	S.	4	3 (K78) multi road blocks		3 (K78) multi road blocks	İ		1		Attendance register
L	1	TRA1	□																	
L		TRA1	gapel	ion		', ' ',	road blocks	blocks with all law enforcement	'		ploc	'	conducted		conducted					(Total traffic officers)
L E		TRA1	MA Nkgapel	ance and ipation			road blocks				road bloc ted	2								(Total traffic officers) Feedback register (All stake holders at road

- 1	per	z	I	I	Pa e	- Pa	l	I	I	I	I	1	la do	3	3 (K78) multi road blocks		3 (K78) multi road blocks	:				block) Dates of road
	0				Sood Gove Public Pa	Public							15 (K78) mul cond	4	conducted 4 (K78) multi road blocks	3	conducted					blocks / duration
BL			TRA2	9	_		5.88%	To promote road safety	Number of traffic and	Conducting 44 traffic and road safety	R 0	-	_	-	conducted 5 Safety campaigns		5 Safety campaigns					Programme. Feedback
	_			Nkgap	ice and	ation			road safety campaigns conducted	campaigns at schools and crèches in the CoM municipal area according to			ad safety ducted	H-	conducted 10 Safety campaigns	_	conducted 10 Safety campaigns					Register. Marketing material. Vote number.
	Operational	K K		MA	vernar Particip	articip				programme by June 2020			nd road	2	conducted 24 Safety campaigns	\odot	conducted				Requesitions was hand in came back	_
	o o				ood Governance Public Participatio	Public Parti			crecnes				33 Traffic and campaigns	3	conducted		24 Safety campaigns conducted				no funds available	
					9	4							33 Ti	4	5 Safety campaigns conducted							
BL			TRA3	MA Nkgapele			5.88%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting R1 000 000 revenue from traffic fines by June 2020	R 1 000 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20 CC6/2020 dated 31/01/2020 -		1	R 250 000			R 271 620			Due to the intensive execution of awareness campaigns the payment of fines increased drastically. The figure from Finance Dept., (R 271, 620) differs with what we captured (R 268 400) which is informed by our daily reconciliation/receipts and per income votes	Daily Recons / Receipts. Income Votes. GO40
	Operational	10201040100FNZZZZZWM			Municipal Financial Viability & Management	Financial Management						Mid-Year Assessment	R660 580 collected	2	R 500 000	<u></u>		R455 170	During the 2019/2020 budget year the anticipated figures were mixed up between the traffic fines income and W.O.A. income votes woe R621 755 1020140009056272272WM traffic income R1000 000 10201040 100FNXZZZZWW the issue was raised with the finance department and will be rectified in the budget review process during January 2020 to reflect the budgeted R1000 000.00 W.O.A vote 10100400000SGZZZZWW and R621 755.00 traffic fines income 10201040100FXZZZZWW. R448 500 has been received to date giving an indication that the efforts and approach applied will possibly see us	The figure from Finance Dept(R455 170) differs with what we captured (R448 500) which is informed by our daily reconciliation/receipts and per income votes.		
														3	R 750 000			R840 850	Due to the intensive execution of Warrant of Arrest the payment of fines increased drastically		The figure from Finance Dept., (R847 015) differs with what we captured (R 840 850) which is informed by our daily reconciliation/receipts and per income votes.	,
BL	_		TRA4	Φ			5.88%	To collect revenue to ensure	Pand value reveneu	Collecting R621 755 revenue from	R 621 755	MM15/2020		4	R 1 000 000 R 155 439			R 401 773			Due to the serious attention given to	Daily Recons / Receipts.
DL			TRA4	MA Nkgapel			3.00%	sound financial matters	collected from warrants of arrest	warrant of arrests by June 2020	K 021755	dated 22/01/2020. EM1/2020 dated 23/1/20 CC6/2020 dated		1	K 135 439			10,401773			law enforcement activities an improved collection is gradually achieved. The difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R401 772.99 - Finance) and (R 421 400 -	Income Votes. GO40
	Operational	10201040080FNZZZZZWM			Financial Viability & Management	Financial Management						31/01/2020 - Mid-Year Assessment	R1 021 600 collected	2	R 310 877	\odot		R 767 818			Due to the improved law enforcement activities around the outstanding fines improved collection is gradually achievedThe difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R767 8108.00 in Finance) and (R 766 450.00 - Traffic Division captured)	
		1020			Municipal Fi	E								3	R 566 316			R1 1 20 067			Due to the improved law inforcement activities arround the outstanding fines improved collection is grudually achieved. The difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R1 120 67;76 - Finance) and (R 1 049 400 - Traffic Division captured)	
			1	1	1				1	1	1	1		4	R 621 755							

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (2) (1)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (2)
Good Governance and Public Participation (44) (9)

7.1% 14.3% 0.0%

14.3%

64.3%

OPERATIO	NAI																Good Governance an	nd Public Participation ((3)			64.3% 100%
Top Layer/	IDP Linkage / Project ID.	Bu dget Lin kage	Item Nr.	Responsible	Key	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	Municipal Institutional Development and	Financial Management	7.14%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		No AG enquiries received	2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr nr. received / Nr answered -	<u></u>	No AG communications received No AG communications received -					Tracking document. Execution letters / notes
Ħ	ational-	₩.	DPHS2	BB-Choche	nd Public Participation	wemance	5.00%	To ensure good governance- by executing the mandate of council	Percentage of resolutions- implemented within required- timeframe	Implementing 87% of the directorate's: Municipal Manager / Executive Mayer / MayCo-/Council resolutions by June-2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	86% 7-80-Implemented	4	87% Nr received / Nr implemented 87% Nr received / Nr	••	17% 2 received / 2 implemented 10 Rolled-over from 2018/2019 / 0 Implemented 79,41% 34 received /27		Some items were referred back during 2018/19 financial year. July and September council meetings did not take place. Resolution for August were only received on 30 September 2019. Interdepartmental intervention regirde to adress and implement	To implement in 2nd quarter meeting have been sort with the relavant departments to		Resolution register. Copy of resolutions. Execution letters / notes (supporting- documents)
	Орег	4			Good Governance at	29 poog						Mid-Year Assessment	8/ 93 Received /-	3	implemented 87% Nr-received / Nr- implemented 87% Nr-received / Nr- implemented		implemented		the resolutions. All church items for			-
BL	Operational-	₩.	DPHS3	BB Choche	Good Covernance and Public Participation	Good Governance	5.00%	To reduce risk areas and- protect the municipality- against legal actions	Percentage of all identified high / maximum / extreme nicks mitigated by implementing corrective measures	Miligating 50% of the directorate's identified- high / maximum / extreme risks by- implementing corrective-measures by June- 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	0% 3 Received / 0 Mitigated	4 2 3	50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50%	••	33% 3 received / 1 mitigated 0% '3 received / 0		Lack of credible informations regarding municipal owned land. Inadequate processes for effective land managment 1,New contracts has been done on 20 Aug 2019. MM still to sign	Interdepartmental meeting to		Director's risk- register. Execution- letters / notes
BL	Operational-	₩	DPHS4	BB-Choche	Good Governance and Public Participation	Good Governance	5.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's -2018/19 Annual- Report input before the draft annual report is labled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2017/18- Annual Report input- provided	1 2 3 4	Nr-received -/ Nr-mitigated Draft information submitted Credible 2018/19 Annual Report input provided	• •	Information submitted 27 August 2010. Credible 2018/19 Annual Report input					Signed-off AR- template and narrative
BL	Operational	V/N	DPHS5	BB-Cheche	Good Governance and Public	Good Governance	5.00%	To ensure that the- programmes and projects of- the directorate are- incorporated	Directorate's IDP inputs- provided before the 2020/21- IDP is tabled	Providing the directorate's IDP inputs before the 2020/21-IDP is tabled by 30 May 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	Credible 2019/20- IDP inputs- provided	1 2 3 4	- - - - Credible 2020/24 IDP- inputs provided	••	-					Signed-off IPD- needs and priority list
BL	Operational	N/A	DPHS6	BB Choche	Good Governance and Public	Good Governance	7.14%	To ensure that the all the directorates KPI's are catered for	2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020			Credible 2019/20 SDBIP inputs provided	1 2 3 4		0 0	 Credible 2020/21 SDBIP inputs					Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DPHS7	BB Choche	Municipal Institutional Development and Transformation	Institutional Capacity	7.14%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R O		10 LLF meetings attended	2 3	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended		2 Meetings attended 2 Meetings attended 2 Meetings attended		Had to attend to an urgent meeting in Khuma regarding in Khuma regarding dolomite areas. Bit Adjudication meeting scheduled same time as special LLE meetinn. 3rd meeting posponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	A delegate to be appointed to attend on behalf of the director in future KPI to be amended		Notices. Agenda. Attendance register. s Minutes

ŦŁ		1	DPHS8	ehoor			5.00%	To ensure that the mandate of Audit Committee is-	Percentage of Audit-	Implementing 90% of all directorate's Audit- Committee resolutions by June 2020	R-0	MM15/2020 dated	peved	1	90% Nr received / Nr		No Audit Committee resolutions received				Resolution register. Copy of resolutions.
				BB C	Public Sign			executed	implemented within required- timeframe	05.1111111100 1000101010 0		22/01/2020. EM1/2020	Dans-reox	Ŀ	implemented 90%	-	No Audit Committee				Execution letters /- notes (supporting-
	-leuoit	∢			noe and	wemane						dated 23/1/20 CC6/2020	thesoluti	2	Nr received / Nr implemented	0 0	resolutions received				documents)
	Opera	₩			d Governa Partici	99 peeg						dated 31/01/2020 - Mid-Year	Sommittee	3	90% Nr received / Nr implemented						
					8							Assessment	No Audit (4	90% Nr received / Nr implemented						
BL			DPHS9	BB Choche	ی		7.14%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0		9	1	3 Meetings conducted		3 Meetings conducted				Notices. Agenda. Attendance Register.
	Operational	NA		BB C	Governance and Public Participation	Good Governance			directorate conducted				BIP meetings conducts	2	3 Meetings conducted		2 Meetings conducted	Department had a lot of outreach prograams and consumer education sessions in October. Ther was also community meetings for jagspruit and jouberton ext 34,	4 Meetings will be convende in the 3 rd quarter.		Minutes.
					G00d								11 SDBIP	3	3 Meetings conducted	_	3 Meetings conducted				
TŁ.			HOU1	4	-		6.67%	Servicing of residential stands	Number of residential stands	Servicing of 1 600 residential stands (excluding	R 45 985 000	MM15/2020		4	3 Meetings conducted 400 Residential stands		400 Residential R 8 405 4	76		Physical delivery exceeds	Layout plan,
	ect) Catalic	WWZ2		SP Pha	в Бемеюртен	580	0.01 /0	with basic services (excluding electricity) to address the housing backlog	- (excluding electricity) at- Matlosana Estate extension- 10 serviced	electricity) at Matlosana Estate extension 10 by June 2020		dated 22/01/2020. EM1/2020 dated 23/1/20	eted and 178	4	serviced R11 496 250		stands serviced			amount projected,contractor works faster in order to cover december holidays. All invoices paid	engineering designs, programme and cash flow, invoices, minutes of site
	nt (Multi Year pro	65057430430PRZZZZZWM			very & Infrastructu	Infrastructure Servi						CC6/2020 dated 31/01/2020 - Mid-Year Assessment.	sation forms compl transfers done R 272 668	2	400 Residential stands serviced R22 992 500	0 0	100 Residential stands serviced R14 290	Phase 2 is delayed due to relocation of dwellers, the social facilitator is busy engaging to community to address the issue relocation.	The expcted date for relocation is around April 2020,	Big part of the claim is for access roads that was done with paving.	meetings. Close out- report
	HSD6ra	999			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-						Council just a	¥eriji	3	400 Residential stands- serviced R34 488 750						
	#				₹								133	4	400 Residential stands- serviced R4 5985 000	1					1
BL			HOU2	hala			7.14%	To register Matlosana Housing needs beneficieries	Number of needs registered on the Matlosana Housing	Registering 4 000 beneficieries on the Matlosana Housing needs register by June	R 0			1	1 000 Needs registered		1 116 Needs registered			Online registration will be a continues process	Registration form, Proof of captured
	14			SPI	lopment			to establish the current housing backlog	Needs Register	2020				2	1 000 Needs registered		Needs registered	The process of capturing applications were reconfigured to include satelite offices. The capturing of the applications has not started yet.	registration with National to get		information / registration from the system.
	Operational - Outcome 9 - Output	N/A			envice Delivery & Infrastructure Deve	Infrastructure Services							New indicator	3	1 000 Needs registered		Needs registered	calling mass meetings because of disruptions by people who demand work and business from	have a meeting with all councilors affected to plan to together a program that will be fundertaken jointly to ensure that this work is done. An advert to the local. Media will be repeated to invite residents		
BL			HOU3	ıala			7.14%	To provide basic municipal	Percentage of housing	Resolving at least 59% 35% of all housing	R O	MM15/2020	57	4	1 000 Needs registered		28,5% Resolved.	forms probably because they didn't understand the project and depended on councilors to assist but they did not assist. Awaiting councill Resolution for	Item to be submitted to council.		Dispute Resolution
	4			SP Ph	pation			housing services and to curb financial losses		disputes in the Matlosana area by June 2020		dated 22/01/2020.	-	_ 1	'Nr received / Nr resolved		14 Received / 4 Resolved	implementation of the ruling of the dispute committee			Register Reports to Dispute
	Outcome 9 - Output	N/A			and Public Particip	dure Services						EM1/2020 dated 23/1/20 CC6/2020 dated 31/01/2020 -	ved / 3 resolved	2	50% Nr received / Nr resolved		0 % 6 Received / 0 Resolved 8 Rolledover 1st Quarter / 0 resolved	Awaiting councill Resolution for implementation of the ruling of th dispute committee. The committe only sat on 4 Dec 2019	e		Resolution Committee (item) Outcome / Minutes. Council Resolution
	Operational - O				Sood Governance	Infrastruc						Mid-Year Assessment	receivec	3	60% 35% Nr received / Nr resolved		0 % 3 Received / 0 Resolved 14 Rolledover 1st Quarter / 0 resolved	Awaiting councill Resolution for implementation of the ruling of th dispute committee.	Item to be submitted to council. Awaiting implementation from leagal		
					ğ								23%	4	50% 35% Nr received / Nr resolved						

REVISED 2019/20 SDBIP

BL	44		LAN1	C Sefanyetso	pation		7.14%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	aquitions of municipal land	Administering and finalizing at least 50% of all acquisition applications by June 2020	R 0			1	50% 'Nr received / Nr resolved		0% 3 received / 0 resolved	R 0	The applications are still circulating	When all the comments and valuation are received, a report will be submitted to the next Council for consideraion		Application, Deed of Sale / Lease, Council resolution, Transfer of
	Outcome 9 - Output 4	N/A			e and Public Participation	Good Governance							New indicator	2	50% 'Nr received / Nr resolved		14,28% 4 received / 0 resolved, 3 Rolledover / 1 resolved		The applicatios will be processed in January 2020. After it was received, the office of the municipal valuer was closed wher valuation was requested.	When all the comments and valuation are received , a report will be submitted to the next Council for consideraion		Ownership annually
	Operational -				Good Governance	Good							N N	3	50% 'Nr received / Nr resolved		15,74 % 32 received / 0 resolved, 6 Rolledover / 6 resolved		The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the next Council for consideraion		-
														4	50% 'Nr received / Nr resolved							
BL			LAN2	C Sefanyetso	ticipation		7.14%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by June 2020				1	50% Nr of applications received/No finalised		37% 15 applications received/ 0 finalised. 9 Rolled-over 2018/2019 / 9 Implemented	R 0	The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the MM for consideraion		Lease Register, Application forms
	perational	N/A			iance and Public Participa	Good Governance							New indicator	2	50% Nr of applications received/No finalised		0% 1 applications received/ 0 finalised. 15 Rolledover 1st Quarter 9 Rolled-		The applications will be processed in January 2020. After it was received, the office of the municipal valuer was closed wher valuation was requested.	When all the comments and valuation are received , a report will be submitted to the MM for consideraion		
	Ü				Good Governan	900							Ž	3	50% Nr of applications received/No finalised		40,9% 6 received / 0 finalised. 16 Rolledover / 5 Implemented		Application awaiting resolution 2, The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the MM for consideration		
														4	50% Nr of applications							
BL			BS1	Selemoseng	ipation		7.14%	To ensure compliance with building regulations, standards and Municipal By- Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from	Resolving at least 50% 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by	R 0	MM15/2020 dated 22/01/2020. EM1/2020		1	received/No finalised 50% Nr detected / Nr resolved		14,2% 28 Notices Issued / 4 resolved		No building chief to insure followedups on the notices.	To make sure building chife gets appointed	Notices to Legal to be issued after 3x notices to owner. Not all notices need to go to Legal	t contravention notices served (letters
	perational	N/A		80	e and Public Participation	Infrastructure Services		Laws	detection) resolved	standards across the Com municipal area by June 2020		dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	New indicator	2	50% Nr detected / Nr resolved		19,5% 17 notices issued / 4 notices resolved 24 Rolledover / 4 notices resolved		No building chief to insure that notices is followed up.	To appoint acting building chief.	Notices to Legal to be issued after 3x notices to owner. Not all notices need to go to Legal	t submitted to legal
	0				nd Governance	Infrastr						Assessment	₹	3	50% 35% Nr detected / Nr resolved		2,85% 37 notices issued / 2 notices resolved		Not anove building inspectors to implement notices	In the next quarter the followup will be dune. Each notic has a timframe befor the		
					G00d (4	50% 35% Nr detected / Nr resolved							
BL			BS2	elemoseng	icipation		7.14%	To ensure that building plans are assessed within 30 working days	plans assessed within 30 days from receipt of	Receiving and assessing at least 70% of all building plan applications within the legal stipulated timeframe of 30 working days by	R 0			1	70% Nr of plans received / Nr of plans assessed		76,16% 172 Received / 131 Assessed					Building Plan Register, Application Forms, Building Plan
	tional	N.A		SQ	and Public Participation	astructure Services			application and payment to finalisation of assessment	June 2020			indicator	2	70% Nr of plans received / Nr of plans assessed		67% 216 received / 131 assessed Rolledover 41 / assessed 41		December holidays Plans did not circulate.	Speed up circulation process		Circulation Forms (per plan/s) proof of payment
	Opera	z			Sovemance	Infrastructu							New ir	3	70% Nr of plans received / Nr of plans assessed		42,27% 187 received / 115 assessed Rolledover 85 / 0		Circulation time takes too long from other department	Meeting to be arranged in connection with circulation		
					G00d (4	70% Nr of plans received / Nr of plans assessed							
BL			BS3	lemoseng	ipation		7.14%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the	Ensuring that least 80% 100% of all building inspection requests are attended to by June 2020	R 0	MM15/2020 dated 22/01/2020.		1	80% Nr of bookings received / No of booking attended		100% 836 Inspections / 836 Attended				Building work is costly and if inspectors dus not do inspections it has to stop and	Building Inspection request register
	rational	N/A		D Sel	and Public Participation	Infrastructure Services			time of request of appointment			EM1/2020 dated 23/1/20. CC6/2020 dated	New indicator	2	80% Nr of bookings received / No of booking attended	\odot	100% 199 Inspections / 199 inspections attended				Building work is costly and if inspectors dus not do inspections it has to stop and building work stands still for	
	O				Governance a	Infrastruct						31/01/2020 - Mid-Year Assessment	Newi	3	80% 100% Nr of bookings received / No of booking attended		100% 93 Inspections / 93 inspections attended				the public.]
					Good G									4	80% 100% Nr of bookings received / No of booking attended							

BL. TP2 Doseurational Applications and Public Descriptional Applications and Public Descriptions and Public Descriptio	ected Collecting at least 80% of R600 000 revenue 80% of		New indicator	3	50% Nr of applications received / Nr of applications finalised 50% Nr of applications received / Nr of applications finalised 50% Nr of applications received / Nr of applications received / Nr of applications received / Nr of applications	· ©	80,7% 52 Received / 42 Finalised Rolledover 26 / Finalised 21 96,15% 37 Received / 36 Finalised Rolledover 15 / 14 Finalised				Planning Tribunal Resolutions, Authorised Official's register of approvals
BL TP2 👺 7.14% To collect revenue to ensure Rand value revenue colle	ected Collecting at least 80% of 8600 000 revenue 80% of	of		4	50% Nr of applications received / Nr of applications		15 / 14 Finalised				-
gound francial matters from building plan applie	ected Collecting at least 80% of R600 000 revenue 80% of	of			finalised						
peration inancia al Manci	from building plan applications by June 2020. R600 000 000)	0 000 (R480	R707 108 collected	1	R 150 000	\odot		R 164 682		Not all plans received in time at main office. EFT payments does not reflect on monthly recons. R133 762,40 receipts received R28 747,30 receipts not yet received	Monthly Reconciliation Receipts
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				2	R 240 000 R 360 000			R 295 236.52 R435 080.31		Due to the advert in local	j
BL 173 5 3 7.14% To collect revenue to ensure Rand value revenue colle	ected Collecting at least 75% of R73 640 revenue 75% of			4	R 480 000 R 11 046			R 61 637		Funds not allocated by	Ledger
Operational absolute and one relational absolute and one relational absolute and one relational absolute and one relational applications absolute and one relational applications are relative to the relationship to the relational applications are relative to the relationship	from land use / development applications by June 2020 R73 640 (R55 230)		R 170 858 collected	2	R 22 092 R 33 138	\odot		R 104 581.00 R 135 132.00		Finance Dept. In previous financial year due	Monthly Reconciliation Receipts

KPI's 20 14 TL 3 1 BL 17 14

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (6) (3)
Municipal Institutional Development and Transformation (5)
Local Economic Development (0)
Municipal Financial Viability & Management (1)
Good Governance and Public Participation (47) (12)

100%
57.1%
4.8%
0.0%

14.3%

23.8%

IDP PROJ	ECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
L	nare Grant - Outcome 9 - Output 1	30152283610NXP95ZZWM; 30152303300NXMRCZZWM	LIB1	NS Mampana	Delivery & Infrastructure Development	Good Governance	4.76%	To address shortcomings by improving library services and maintenance	to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R48 000 R0 + R84 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	ions on furniture and Purchases of furniture, stationery and magnetic	2	R 0 R106 000	(;)	-	R 0 R 0 R 124 331	ACSR transferred the funds on 08/11/2019. Orders for requisition no 0634, 0639 and 0638 are not yet printed Due to lockdown, order for	A follow-up will be done with orders printing office. Payment process will be initiated a day after receipt of requested items. A follow-up will be done once		Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
L	put 1 Equitable Sh	3015228 3015230	LIB2	mpana	Service D	8	4.76%	To address supplementary improvements (shortcomings) at		Improving supplementary shortcoming at all 12 libraries according to the	R105 000)	31/01/2020 - Mid-Year Assessment	a, Reparat ss. equipment.	3 4 1	R157 500 R216 000 R 0 R 180 000		_	R0	requisition of upholstery of furniture could not be printed. ACSR transferred the funds on			Reports to province. Reconcilliation
	nt - Outcome 9 - Outpui	30152283600NXP52ZZWM		NS Mar	Delivery & Infrastructure Development	Good Governance		various libraries		operational activities on the approved project business plan by June 2020			as installed at Khuma Id Jouberton Librarie or covering for Klerks	2	R 379 000		-	R 90 000	08/11/2019. The was a delay in the awarding of the tender. There was a savig of R110000	Payment process will be initiated a day after the completion of the project. A follow up on the appointment		spreadsheet. Proof of payment. Vote numbers.
	DORAGrai	30152283			Service Delh De	Good							CCTV camera Manzilpark an Installation of floo	3	R 564 000				from signage board tender. Tenders for carports, burglar bars, floor covering have een closed and not yet appointed.	letters will be done with Supply Chain Office fter lockddown has been lifted.		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidenc
L	Operational - Outcome 9 - Output 6	Y/N	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	4.76%	To ensure an effective external audit process (Exception report / communications)	queries answered within required time frame	directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		100% 3 Received / 3 answered	2 3 4	100% Nr received / Nr answered 100% Nr received / Nr answered —	\odot	100% 1 Received / 1 answered 100% 1 Received / 1 answered					Tracking document. Execution letters / note
=	oerational-	N.A.	DCD2	MM Molawa	s and Public Participation	Эво д Свивпапов	3.45%	To ensure good governance by executing the mandate of council	Percentage of resolutions- implemented within required- timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	98% 1/91 Implemented	4 2	87% Nr received / Nr- implemented 87% Nr received / Nr- implemented	0 0	66% 12 Received / 6 implemented 75% Received 16 Resolved 12		Mayco resolutions were only received on 04 October 2019 and could not be implemented due to short notice.	Outstanding resolutions to be attended to during the second quarter.		Resolution register- Copy of resolutions. Execution letters / note (supporting documents)
	ф				Good Governance	99						Mid-Year Assessment	93 Received	3	87% Nr received / Nr- implemented 87% Nr received / Nr- implemented							

REVISED 2019/20 SDBIP

BL-	Operational	N/A	DCD3	MM-Midawa-	Good Gevernance and Public Participation	Соод Сомпа лов	3.45%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high.1 maximum.1 extreme-fiels mitigated by implementing corrective measures.	Mitigating 50% of the directorate's identified high / maximum / extreme-risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4 Received / 3 Miligated	2	50% Nr-received_/Nr-mitigated. 50% Nr-received_/Nr-mitigated. 50% Nr-received_/Nr-mitigated.	•••	0% 2 Received / 0 mitigated 0% 0% 2 Received / 0 mitigated	Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council. Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council.	Shortlistings for General Workers positions have been done - awaiting finalization by the Municipal Manger. The Acting Director: Corporate to liaise with the Municipal Manager to speed up the process. Awaiting Council to workshop the Policies. Shortlistings for General Workers positions have been done - awaiting finalization by the Municipal Manager. The Acting Director: Corporate to liaise with the Municipal Manager to speed up the process. Awaiting Council to workshop the Policies.		Director's risk register. Execution letters / notes
DI			DCD4	ds ds			3.45%	To ensure the that the quality of	Directorate's 2018/10 Appual	Providing the directorate's 2018/19	R-O	MM15/2020	*5±	4	50% Nr received / Nr mitigated- Draft information-		Draft information				Signed-off AR template
ĐE	Operational-	¥		WM Wolaw	Good Governance and Public Participation	Good Gevernance	3.40%	the information is on an acceptable standard	Report input provided before tabling of the draft annual report		R-W	dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Sedible 2017/18 Annus Report input provided	2 3 4	submitted Gredible 2018/19 Annual Report input provided -	0 0	submitted Credible 2018/19 Annual Report input provided				and narritve
BL	Operational-	¥	DCD5	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs- provided before the 2020/21- IDP is tabled	Providing the directorate's IDP inputs- before the 2020/21 IDP is tabled by 30 May 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	Credible 2019/20 4 IDP inputs provided	1 2 3	= = Credible 2020/21 IDP- inputs provided	0 0	-				Signed-off IPD-needs- and priority list
BL	Operational	N/A	DCD6	MM Molawa	Good Governance and Public Participation	Good Governance	4.76%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs	1 2 3 4	- - Credible 2020/21 SDBIP inputs provided	0.0	-				Signed-off SDBIP planning template. Attendance Register
BL	rational	N/A	DCD7	MM Molawa	Institutional Development and Transformation	ial Capacity	4.76%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		meetings attended	1 2	3 Meetings attended 2 Meetings attended	\odot	4 Meetings attended 2 Meetings attended			A special meeting was arranged on 05 September 2019 since Directors were not available on 29 Meetings was held on the 31st October 2019. 28th November2019 meeting did not take place only signed the	Notices. Agenda. Attendance register. Minutes
	Ope				Municipal Institutio Trans	Institutional							13 LLF mee	3	3 Meetings attended 3 Meetings attended		2 Meetings attended	3rd meeting posponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended	take place only signed the	-
ŦŁ			DCD8	MM Molawa	Public	Φ	3.45%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions— implemented within required- timeframe	Implementing 90% of all directorate's- Audit Committee resolutions by June- 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020	ons received	4	90% Nr-received / Nr- implemented		No Audit Committee resolutions received No Audit Committee				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
	Operational	¥			nod Governance and Participation	Good Governane						dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	LCommittee resolutiv	3	Nr received / Nr implemented – 90% Nr received / Nr implemented –	0 0	resolutions received				
BL			DCD9	wa	6000		4.76%	To ensure that the set goals of	Number of SDBIP meetings	Conducting 12 SDBIP meetings with	R0	Assessment	No Audit	4	90% Nr received / Nr implemented 3 Meetings conducted		3 Meetings conducted				Notices. Agenda.
	Operational	N/A		MM Molav	Good Govemance and Public Participation	Good Governance		council are achieved		senior personnel in own directorate by June 2020			12 SDBIP meetings conducted	2	3 Meetings conducted 3 Meetings conducted	\odot	3 Meetings conducted 3 Meetings conducted				Attendance Register. Minutes.
					Gooc	9							12 (4	3 Meetings conducted						

	-	_	DAD4	-			4 700/		In a constant	n : "	D0 070	In		1	ı		1	1	ı	1	I
IL.		WZ.	PAR1	uwau	<u>a</u>	60	4.76%	To advance aviation facilities to the community and to comply	Number of annual airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to	R6 672 R5 004	Special Adjustment	±_	1	-		_				Annual safety inspection on
	8	MRC		amp	tufor It and Ition	ano		with legislation		operate an airport by June 2020	R5 204	Budget	Airpo	2	-		_				equipment report.
	plian	0PR M		DR	Insti omer	Goven						CC143/2019	lser,	3	-	0 0	_				Inspection Notice.
	Com	20102303320PRMRCZZW M			Municipal Develor Transf	9 poo9						dated 05/12/2019. CC17/2020	1 PC Pel License R4	4	PC Pelser Airport license renewed. R6-672 R5-004						Invoice. Approved License.
3L		23	PAR2	i			4.76%	To manage the airport effectively	Number of inspections	Conducting 12 inspections at PC	R 0	dated	-0		R5 204 3 Inspections		3 Inspections				Inspection Report
,,,			174142	ouwa	and	8	4.7070	to comply with legislation	conducted at airport	Pelser Airport to ensure aviation			Incte	1	conducted		conducted				mspection report
	onal			Ramt	ance	man				safety by June 2020			00 O	2	3 Inspections		3 Inspections				
	eratio	N/A		П	wern	Gove							ions		conducted 3 Inspections	(0)	conducted 3 Inspections				
	d				d G	Good (bed	3	conducted		conducted				
					Good	Ø							12 12	4	3 Inspections						
3L		유	PAR3	· <u>c</u>	Ф	Ф	4.76%	To host annual arbour event for	Number of arbour events	Hosting 1 Arbour Day event	R34 962	CC17/2020	+ -		conducted 1 Arbour Day event		1 Arbour Day event				Report to council and
-	nal			pnwa	vernanc ublic pation	nanc		the community of Matlosana	hosted	(educational project) by September	R26 222	dated	Event	1	hosted. R34 962		hosted				province. GO40.
	ratio	8061 ZZW		Rami	Gover Id Pub Ticipat	over		(educational project) to promote		2019		28/02/2020 -	our E	2	-	\odot					Invoices
	Ope	20302280610P 39ZZWM		DR	od Gov and Pi Particip	300d G		a sustainable environment				Adjustment Budge	1 Arbour Hoste	3	R 26 222						
		20:			රි	ගී						1	-	4	-						
L	-6		REF1	essis	ent	so.	4.76%	To provide basic municipal	The percentage of	Providing at least 97% 85% of	R 0	MM15/2020	`⊊ ⊑	1	-		_				Register. Town maps.
	ome			lu Pk	y & lopm	Vioes	1	services (National Key Performance Indicator)	households provided with access to basic level of	households with access to basic level of refuse removal by June 2020	1	dated 22/01/2020.	Soes	2	-		_				1
	Outo 112	_		Τα	eliver) Ser	1	l	refuse removal	3, 00.10 2020	1	EM1/2020	% with ac	3	=	0 0	_				1
	KPI-0	N/A			e Del	cture						dated 23/1/20.	97% W th		97% 85% Nr of Hh with access						
	a S				Servic	astru						CC6/2020 dated	685 F	4	to refuse removal / Nr						
	Nationa				S	- Ju						31/01/2020 -	166 (of Hh without access						
	_		DEEO	ub.			3.45%	To eliminate refuse removal	Nr. of refuse removal	Ciii 0i	D 0	Mid-Year	<u> </u>		to refuse removal						Register, Town maps.
+	a		REF2	essi	en et lie	11. 9:	3.45%	backlogs and provide basic	hr. of refuse removal- backlogs climinated - Urban-	Eliminating 0 refuse removal backlogs according to maintenance budget by	K U	MM15/2020 dated	\$ * \$	4	=		-				Register. I own maps.
	-18	≸		# #	4 4	frastruc Service		municipal services	Settlements-	June 2020 - Urban area		22/01/2020.	A Set A	3	=	0 0					
	8			H	# # A	₫ %						EM1/2020	7 8 7		Backlogs eliminated						4
			REF3	.90	ი) ≪ა ∵		3.45%	To provide basis municipal	The percentage of	Providing 0% of households with	R-0	dated 23/1/20. MM15/2020	1	4	u Backiogs eliminated						Desister Town mone
-	9		REFS	See	T THE	98	0.4070	To provide basic municipal services (National Key-	The percentage of households provided with	access to basic level of refuse	n u	dated		4 2	F						Register. Town maps.
	8			#	\$ 1	- in		Performance Indicator)	access to basic level of	removal by June 2020 - Rural area		22/01/2020.	988	3	F		 				4
	KPI Out	≸		+	∄ ₫	<i>y</i> ₀			refuse removal	(Unproclaim land)		EM1/2020	8 T 8	ð	= ne/.	0 0					-
	₫∄	Z.			9 ₽	1 00-						dated 23/1/20. CC6/2020	10 1 2		Nr of Hh with access-						
	Te I				\$ ¥	fraeth						dated	###	4	to refuse removal / Nr-						
	養				erju	#						31/01/2020 -	1,4		of Hh without access- to refuse removal-						
#			REF4	-88	≵ ∳		3.45%	To eliminate refuse removal-	Nr. of refuse removal	Eliminating 0 refuse removal backlogs	R.O	Mid-Year MM15/2020		4	-						Register. Town maps.
_	TE C	_		18	# # # # # # # # #	# s		backlogs and provide basic-	backlogs eliminated - Rural	according to maintenance budget by-		dated	\$ + \$	2	-						1
	atter of	≸		∄	d as the	Infrastructur Services		municipal services	Settlements-	June 2020 - Rural area (Unproclaim		22/01/2020.	Par Par	3	-	• •					
	₽				Service L R-Infrast Develo	₫ o				land)		EM1/2020 dated 23/1/20.	9 4 4	4	Backlogs eliminated						
IL.			HEA1	e e	2		4.76%	To enhance healthy lifestyles	Number of health	Conducting 8 health promotions	R 0	datod 20/1/20/			2 Health programmes		2 Health programmes				Notice
				enya	an H			and improve health of	promotions programmes	programmes as identified by June			8	1	conducted		conducted				Programme
				otso	b b b	city		employees	conducted	2020			amu		2 Health programmes		3 Health programmes			World AIDS day programme was	Attendance Register
	-			MM	svelo	Capacil							prog.		conducted		conducted			not part of the annual plan but it is required by the National AIDS	Report
	ations	N/A		2	nal De format	Ca							ions	2		\odot				Council to be done, it was	
	Opera	z			ution ansfc	tional							cond							therefore arranged and done on	
	0				nsti.	ıstitu							oud c		2 Health programmes		2 Health programmes			the 12 December 2019	
					E E	=							8 Health	3	conducted		conducted			<u> </u>]
					Aunio								#	4	2 Health programmes	1					
L			HEAD	Ф	-		A 76°/	To oncure compliance with	Annual COIDA accessor+	Administrating the second COID A	R3 400 000	Special Control	 		conducted		1				PoE.
-			HEA2	nyan			4.76%	To ensure compliance with Compensation of Occupational	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by June 2020	R2 550 000		Pa	1	<u> </u>		-				RoE COIDA assessment
				stsoe	auq			and Injuries Deases Act	h			Budget	mplet.	2	-						document
		우		M Mo	neut			(COIDA) to prevent legal			1	CC143/2019	S 00m	3			-				Requisition
		15052306620PRMRCZZHO		N	n	8		litigations				dated 05/12/2019	S800.		Receipt of RoE. Complete COIDA						Proof of payment
	an Ce	3MR			Deve	Good Governance							ent pro 246		documentation and	0 0					
	mplia	20PF			onal	Золе		1			1		sm 621		awaiting assessment.						
	S	9908			nstitutional Transforn) poo					l		asses R2	4	Complete requisitions forms. Finalize						
		0525			pal lns	Ğ		1			1			4	COIDA payment.						
		15			<u>.</u>						l		ial COIDA		R3 400 000	1					
					Μ̈́			1			1		nua		R2 550 000						
							1	1					Æ]			
			1				1	ı	I	1	l	1	1	1	l	<u> </u>	L	l.	ı	1	1

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BL			LIB3	атрапа	.ي		4.76%	To present awareness programmes by promoting	Number of awareness programmes and events	Presenting 275 290 awareness programmes and events at libraries	R 0	MM15/2020 dated	sented	1	55 Programmes / events presented - 74		74 Programmes / events presented				Programmes exceeded due to public demand.	Notices. Attendance Register.
	-E			NSM	and Publ	ation		library awareness amongst adults, learners and youth	presented at libraries and other venues	and other venues in the CoM municipal area by June 2020		22/01/2020. EM1/2020 dated 23/1/20.	mes pre	2	55 Programmes / events presented - 50	_	50 Programmes / events presented				Less programmes were presented to slightly offfset overperformance	Progress report.
	Operations	N/A			od Governance a Participatio	Public Particip						CC6/2020 dated 31/01/2020 - Mid-Year Assessment	rareness program	3	90 Programmes / events presented		53 Programmes/events presented		ational Lockdown	KPI to be amended	of 10 programmes in the first	
					ğ							Assessment	310 Aw	4	75 76 Programmes / events presented							
BL			MUS1	leerden	Public	_	4.76%	To provide an educational services to ensure community	Number of consultation sessions conducted	sessions with educators, students,	R 0		ions	1	33 Sessions conducted		34 Sessions conducted				Target exceeded due to more public requests.	Consultation proof forms
	onal			H van F	ce and F	icipation		participation, empower communities and to capacitate students		reseachers and general public upon request to promote heritage awareness and disseminate			on sess	2	35 Sessions conducted 35 Sessions		39 Sesions conducted 27 Sessions Conducted	Cabaala alaaad	early due to COVII	KPI to be amended	Target exceeded due to more public requests.	
	Operati	N/A			d Governand Participa	Public Parti		students		educational content by June 2020			3 Consultati conduc	3	conducted		27 Sessions Conducted		ational Lockdown	S KPI to be amended		
					G00d								143	4	32 Sessions conducted							
BL			MUS2	Heerden	Public		4.76%	To provide an educational services to ensure community participation, empower	Number of lifelong skills development programs presented	Presenting / facilitating at least 24 19 lifelong skills development programs to adults and youth to empower them	R 0	MM15/2020 dated 22/01/2020.	oment 1	1	4 Programmes presented / facilitated - 5		5 Programmes presented / facilitated				Target exceeded due to more public requests.	Attendance register. Photographic evidence.
	onal			H van	se and F	cipation		communities and to capacitate students		to develop entrepreneurial and life skills by June 2020		EM1/2020 dated 23/1/20.	developi	2	6 Programmes presented / facilitated		6 Programmes presented/facilitated					
	Operation	N/A			od Governanc Participe	Public Parti						CC6/2020 dated 31/01/2020 - Mid-Year	Lifelong skills programs pr	3	6 4 Programmes presented / facilitated		1 Programme presented		ational Lockdown	- KPI to be amended		
					Š							Assessment	27	4	8 4 Programmes presented / facilitated			2020				
BL			MUS3	erden	Public		4.76%	To provide an educational services to ensure community	Number of educational programs presented	Presenting at least 110 educational programs to learners and adults to	R 0		SE.	1	35 Programmes presented		37 Programmes presented				Target exceeded due to more public requests.	Museum / site booking form. Photos
	les			van He	and Pu	ation		participation, empower unemployed youth, women and		expand their knowledge of SA history and cultural heritage in general and			prograr	2	20 Programmes presented		20 Programmes presented				, ,	
	Operation	N/A		Ξ	Governance Participati	Public Particip		disabled persons and to capacitate learners		that of e CoM municipal area in particular by June 2020			Educational presente	3	25 Programmes presented		22 Programmes presented		ational Lockdown	- KPI to be amended		
					G00d								127	4	30 Programmes			2020				
BL	-		MUS4	erden	ance	ation	4.76%	To manage heritage resources by promoting heritage	Number of heritage awareness projects	Convening 8 heritage awareness projects to disseminate knowledge	R 0		e ejects	1	4 Projects convenied		4 Projects convenied					Programme. Photographic evidence.
	erations	¥.		/an He	Govern d Publik Ticipatic	Particip		awareness	convened	regarding heritage and promote cultural heritage and national unity by			Heritag ess pro	2	1 Project convenied 1 Project convenied	\odot	1 project convenied 1 project convenied					- Hotographic oridonos.
	ô			ź	Good (an Par	Public Part				June 2020			13 awaren	3	2 Projects convenied		r project controlled					-
BL	_		SP01	awbi	auce u	auce	4.76%	To ensure sound sport	Number of sport council	Conducting 4 sport council meetings	R 0			1	1 Meeting conducted		1 Meeting conducted				Meeting held on 12 August 2019	Notices & Agendas.
	rations	N/A		v Sor	Governa d Public ficipation	Governa		administration	meetings held	to ensure the smooth running of sport clubs by June 2020			ert cour ætings ducted	2	1 Meeting conducted 1 Meeting conducted	\odot	1 Meeting conducted 1 Meeting conducted				Meeting held on the 07 October Meeting held on 18/02/2020	Attendance register. Minutes.
	Ope				Good C and Parfi	9 poog							e Spo	3	1 Meeting conducted		I mocally conducted				modality field of Torozrzozo	-
BL	_		SPO2	awbi	9 _	ation	4.76%	To conduct sport awards to	Number of sport awards	Conducting 1 sport awards to ensure	R60 000		sp	1	_		-					Invites.
	rationa	5		v Sor	overna I Public icipation	articipa		develop sport in the CoM municipal area	conducted	the promotion of sport in the CoM municipal area by June 2020	(R30 00 - catering +		ts Awar 16 426	2	1 Sport Awards R	\odot	1 sport awards held R 58 955 R58 955	5			Awards held on th 25 October 2019	News paper clips. Schedule of evening.
	Ope	7ZZWM			Sood G and Parti	ublic F					R30 000 - event promo		1 Sports R26	3	_		-					Photos. Invoices. GO40

BL		& 30202281220PRC	SPO3	v Songwe	Participation			federations and non-	collaboration with sport clubs, federations and non-	collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by		Special Adjustment Budget CC143/2019 dated 05/12/2019.	ated	1	1 Event co-ordinated R62 484		1 Event held on 24 August 2019 in Kanana	R 28 591		The transport was cancelled as the event was held in Kanana and all teams were from Kanana. Due to cost containment other areas were cancelled.	
ational		M7ZZWM			nd Public I	articipation					R99 750- event promo)	MM15/2020 dated 22/01/2020.	s co-ordin 1 343	2	2 Events co-ordinated - 1 R187 452 R84 339		1 Event held	R 65 874	Due to budget contrains	teams did not have transport to the 2nd event	
Opera		0202280610PRQ			od Governance ar	Public Pa						EM1/2020 dated 23/1/20. CC6/2020 dated	8 Sport events R471:	3	2 1 Events co- ordinated R312 420 R140 565		No events held		Events cancelled due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	The department request that all remaining events be cancelled	
		ē			89							31/01/2020 - Mid-Year Assessment		4	2 1 Events-co- ordinated R499 872 R224 904						
BL		_	SPO4	₩e	- 25		4.76%	To effectively do revenue	Rand value revenue collected	Collecting R234 404 revenue from	R 234 404			1	R 58 601			R 61 626			Register. Letters to-
		*		300 6	ility.	ŧ				rental agreements of sport grounds by			-	2	R 117 202			R 132 945			clubs. Contracts of
Operational	- Douglas - Charles	30201402570RFZZZZ;		4	Aunicipal Financial Viat Management	Financial Manageme		financial matters	grounds	June 2020			R137 046 collected	3	R 175 803	••		R 14 359	Facilities were closed earlier due to COVID 9	GO40 is not a true amount	paid clubs. Invoices. Summary of payments. Summary of- outstanding payments
					~		100%		ļ					4	R 234 404				ļ.		

KPI's-29 21 TL 8 5 BL 24 16

DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR LL FOURIE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

 Service Delivery & Infrastructure Development (0)
 0.0%

 Municipal Institutional Development and Transformation (3)
 18.8%

 Local Economic Development (45) (4)
 25.0%

 Municipal Financial Viability & Management (7)
 43.8%

 Good Governance and Public Participation (7)
 (2)

																		d Public Participation				12.4% 100%
OPERATIO	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	come 9 -		DLED1	LL Fourie	utional : and tion	gement	6.25%	To ensure an effective external audit process (Exception report /	Percentage of external audit queries answered within	Answering 100% of all the directorate's audit queries (exception report /	R0		received	1	100% Nr. received / Nr answered		No AG enquiries received				1 RFI received and responded to	Tracking document. Execution letters /
	rational - Outco Output 6	N/A			Municipal Institutiona Development and Transformation	Financial Manage		communications)	required time frame	communications) received from the Auditor-General within the required time frame by November 2019			4G enquiries	2	100% Nr. received / Nr answered	\odot	No AG enquiries received					notes
	Ope				Σ	追				,			No AG	4	_		_					
Ŧ			DLED2	LL Fourie	pation		4.54%	To ensure good- governance by- executing the mandate-	Percentage of resolutions-implemented within	directorate's Municipal- Manager / Executive Mayor /	R0	MM15/2020 dated 22/01/2020. EM1/2020		4	87% Nr received / Nr implemented		No Council resolution received				No Council resolution received	register. Copy of resolutions.
	Operational-	W.A			nce and Public Partic	od Governance		of council	required-timeframe	MayCe / Council resolutions- by June 2020		dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	88% 59 Received /- 52 Implemented	2	87% Nr received / Nr- implemented	••	55% 11 Received / 6 implemented		Meeting with sister departments not arrange due to challenges. 3 Comprehensive reports not finalized yet. IT service provider not appointed due to	Meeting to be arranged during January 2020. Report to be submitted in 3rd quarter. To be executed in next financial year		Execution letters /- notes (supporting- documents)
					d Governar	\$						Assessment	B 35	3	87% Nr received / Nr implemented							
					8									4	87% Nr received / Nr- implemented							
BL			DLED3	LL Fourie	icipation		4.54%	To reduce risk areas- and protect the- municipality against	Percentage of all- identified high /- maximum / extreme-	directorate's identified high /- maximum / extreme risks by-	R-0	MM15/2020 dated 22/01/2020.		4	Nr received / Nr- mitigated		0% 1 Received / 0 mitigated		Goudkoppie is functioning with limited services regarding marketing the city	from national and provincial department of tourism		Director's risk- register. Execution- letters / notes
	Operational-	∀/N			e and Public Part	1 Governance		legal actions	risks mitigated by implementing corrective measures	implementing-corrective- measures by June 2020		EM1/2020 dated 23/1/20. CC6/2020 dated	50% ved / 2 mitigated	2	Nr received / Nr-mitigated-		0% 0 received / 0 mitigated. 1 Rolled-over / 0 mitigated		Loco inspection was done during the "Know your own City campaign" (heritage month) at Goudkoppie heritage hill	A letter was sent to dept tourism in province after the assessment at goudkoppie		
	Φ				Governanc	969						31/01/2020 - Mid-Year Assessment	4-Receive	3	Nr received / Nr mitigated							
					600d									4	Nr received / Nr mitigated							
BL			DLED4	LL Fourie	# #	8	4.54%	To ensure the that the quality of the information	Directorate's 2018/19- Annual Report input	2018/19 Annual Report input	R-0	MM15/2020 dated	papi	4	Draft information- submitted		Draft information submitted					Signed-off AR- template and
	erational-	₩		♯	Good Governance and Public Participation	Со vегнал		is on an acceptable standard	provided before- tabling of the draft- annual report	before the draft annual- report is tabled by October- 2019		22/01/2020. EM1/2020 dated	Credible 2017/18 Annus Report input provided	2	Credible 2018/19 Annual Report input- provided	••	Credible 2018/19 Annual Report input provided					narritve
	₫				eod Ge Public	96						23/1/20. CC6/2020	dible 2 leport ir	3	=		provided					_
BL			DLED5	Ф	Φ .		4.54%	To ensure that the	Directorate's IDP	Providing the directorate's	R-0	dated MM15/2020	-	4	=							Signed-off-IPD-
DL	車		DECDO	4	nance He	Bance	4.5476	programmes and	inputs provided before	IDP inputs before the	N. U	dated	19/20 evide	1 2	=		_					needs and priority
	Operation	₩.		∄	od Goveman and Public Participation	Бочен		projects of the directorate are	the 2020/21 IDP is tabled	2020/21 IDP is tabled by 30- May 2020		22/01/2020. EM1/2020	Credible 2019/20 IDP inputs provided	3	=							- list
	9				96 4	9		incorporated				dated 23/1/20.	\$ <u>₽</u>	4	Credible 2020/21 IDP- inputs provided							
BL	_		DLED6	LL Fourie	ance	ance	6.25%	To ensure that the all the directorates KPI's	Directorate's SDBIP inputs provided before		R 0		9/20 ts	1	-		-					Signed-off SDBIP planning template.
	ationa	N/A		ä	Public Public ipatio	overne		are catered for	the draft 2020/21	draft 2020/21 SDBIP is			2019 Pinpu vided	2	-	• •	-					Attendance
	Open	_			Good Governan and Public Participation	Good Governa			SDBIP is tabled	submitted by 25 May 2020			Credible 2019/20 SDBIP inputs provided	4	Credible 2020/21 SDBIF inputs provided	5	_					Register

			DLED7	Fourie	a	-	6.25%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 44 7 LLF meetings by June 2020	R 0	Covid-19 Amendment	pap	1	3 Meetings attended		1 meeting attended		29 August 2019 meeting clashes with Bid Evaluation	A delegate to be appointed to attend on behalf of the		Notices. Agenda Attendance
	la la			=	tution t and trion	apaci		industrial harmony				s CC28/2020 dated	attended	2	2 Meetings attended		2 meeting attended					register. Minutes
	Operation	N/A			Municipal Institutional Development and Transformation	Institutional Capacity						27/05/2020	12 LLF meetings	3	3 Meetings attended -	2	2 Meetings attended		3rd meeting posponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
-			DLED8	· £			4.54%	To ensure that the	Percentage of Audit	Implementing 90% of all-	R-0	MM15/2020		+ +	90%		No Audit Committee		+			Resolution-
				 	Public	ф		mandate of Audit- Committee is executed	Committee resolutions implemented within	directorate's Audit- Committee resolutions by		dated 22/01/2020. EM1/2020	olutions	4	Nr received / Nr- implemented		resolutions received					register. Copy of resolutions.
	100				E e e	- au			required timeframe	June 2020-		dated	89 p	2	90% Nr received / Nr-		No Audit Committee resolutions received					notes (supporti
	Operatio	₩.			-Governance (Participatic	Good Gover						23/1/20. CC6/2020 dated	Sommitte	3	90% Nr received / Nr							documents)
					99 peeg	8						31/01/2020 - Mid-Year	No Audit	4	implemented 90% Nr received / Nr							-
	<u></u>		LED9	.e	# E	0	6.25%	To ensure that the set	Number of SDBIP	Conducting 42 10 SDBIP	R 0	Assessment Covid-19		1	implemented 3 Meetings conducted	+	3 Meetings					Notices. Agend
	ations	N/A		LL Fou	Good vernanc d Publik ticipatio	Good		goals of council are	meetings with senior	meetings with senior		Amendment	12 SDBIP meeting conducted	2	3 Meetings conducted	·	3 Meetings					Attendance
	Open	_		=	Good Governance and Public Participation	Gove		achieved	personnel in own directorate conducted	personnel in own directorate by June 2020		s CC28/2020 dated	12.S me	4	3 Meetings conducted 3 Meetings conducted	-	3 Meetings		+			Register. Minu
\exists	-6 0		LED10	Danxa	pment		6.25%	To create jobs to reduce unemployment and	/ sustainable jobs	permanent / sustainable jobs	R 0	MM15/2020 dated	_	1	200 Jobs created - 25		118 Jobs created		A project from Ultimate Dynamic were stopped due to community unrest		Bokamoso Solar Project	Attendance Register
	I KPI Outcome 9 Output 3	N/A			ic Develo	Public Participation		enhance local economic development activities	which exceed 3 months - Urban Area	which exceed 3 months through the Municipality's local economic development		22/01/2020. EM1/2020 dated	s created	2	200 Jobs created - 25		0 Jobs created		MIG projects no longer counted as municipal LED	KPI to be amended during the mid-year assessment	69 Bokamoso Solar Project. The figure report in the fist	Confirmation le
	National KPI Out	z			Есопош	Public Pa				initiatives including capital projects by June 2020-		23/1/20. CC6/2020	670 Jobs	3	200 100 Jobs created		0 Jobs created		SMME budget was reduced drastically	are mid your decoderners	The figure report in the flet	
	Nat				Local					Urban Area		dated 31/01/2020 -		4	200 400 0 Jobs create	d						
	e E		LED11	Danxa	.ф.	.\$	4.54%	To create jobs to reduce unemployment and	Number of permanent / sustainable jobs	Greating 30 permanent / sustainable jobs which-	R-0	MM15/2020 dated	ъ	4	θ		0					Attendance- Register—
	HKPI Outce Output 3	∀ /₩		-	Local Economic Development	Public Participation		enhance local economic development activities-	which exceed 3- months - Rural Area	exceed 3 months through- the Municipality's local-		22/01/2020. EM1/2020	- teau	2	20 Jobs created	••	0		Procurement was stopped as per directive of the MM	To be achieved after the adjustment budget		Confirmation le
	₹ ₹	₹			Sevel Fr	Pic Pa				economic development- initiatives including capital-		dated 23/1/20.	47 Jobs	3	0							
	Nation				3 3	∄				projects by June 2020 —		CC6/2020	4	4	10 Jobs created							
			LED12	J Danxa	=		6.25%	To ensure alignment between LED strategies and VTSD to synergize the communication	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4 2 functional cooperatives and 46-2 SMME's in the Matlosana area by June	R2 100 000 R750 000	Adjustment Buget CC123/2019 dated	established / onal	1	1 Cooperative 4 SMME's - 0 R525 000		Not done yet	R0	2019 2020 budget was only opened late in August 2019 and due to that the target was			Cooperative certificate/Pty certificate Report & Cour
	0	02305490PRMRZZWM			velopmen	ation		between the three spheres of government	and functional	2020		11/11/2019. MM15/2020	SMME's esta and functional						not achieved. A new approach was developed to fund smme's and cooperatives.	October 2019.		Resolution
	Outcome	5490PRN			nomic Dev	Public Participation						dated 22/01/2020. EM1/2020	and 16 SMN sitated and fi	2	1 Cooperative 4 SMME's - 0 R1 050		Not done yet	R 0	Procurement was stopped as per directive of the MM.	To be achieved after the budget adjustment		
	O	8510230			ocal Ecor	Publi						dated 23/1/20. CC6/2020	ratives an resuscita	3	1 Cooperative -4 1 SMME's R1-575-000- R375-000		Not done	R 0	Rivised Procurement Processes	Procurement process to be finalized in 4th Quarter		
												dated 31/01/2020 -	4 Cooper	4	1 Cooperative -4 1 SMME's R2 100 000	1						
\dashv			LED13	auxa		_	6.25%	To conduct	Number of LED	Conducting 12-9 LED	R 0	Mid-Year Covid-19		1	R750 000 3 Meetings conducted		3 Meetings					Notice &
	onal			ď	nomic	cipation		consultations meeting to share information with al relevant stakeholders		consultation meetings with stakeholders by June 2020		Amendment s CC28/2020 dated	sultation	2	3 Meetings conducted	(1)	conducted 3 Meetings conducted					Attendance Register. Minu
	Operatio	N/A			Local Economic Development	Public Participation			- Canoniouolo			27/05/2020. Covid-19	12 LED consulta meetings condu	3	3 Meetings conducted		3 Meetings conducted					1
						Pul						Amendment s CC28/2020	121 me¢	4	3 0 Meetings conducte							
		ZWM &	LED14	J Danxa	opment	Ĕ	6.25%	To conduct workshops to capacitate SMME's		Conducting 4 3 SMME workshops to capacitate		Special nt Adjustment	nducted	1	1 Workshop conducted R547.50		1 Workshop conducted	R 0			Due to the cost containment measures of NT no food is	Notice & Attendance
	ational	1220PRP28ZZWM & 20601PRP28ZZWM			ic Develc	ublic Participation		and cooperatives	to capacitate SMME's and cooperatives	SMME's and cooperatives by June 2020	promo	Budget CC143/2019 dated	hops con	2	1 Workshop conducted R1 095.00		1 Workshop conducted	R0			Due to the cost containment measures of NT no food is	Register. Minu
	Opera	281220F			Economi	ublic Pa						05/12/2019. Covid-19	E worksho	3	1 Workshop conducted R1 642.50 R1 232.50		1 Workshop conducted	R 0			Due to the cost containment measures of NT no food is being supplied anymore	

		85102 8510			Local	_						s CC28/2020	4 SMI	4	1-0 Workshop conducted R2-190 R	1]
BL		MZZ	COM1	getha	cial Viability ment	eut	6.25%	To promote the city and communicate	Rand value spent on communication and	Spending R1 600 000 R600 000 on communication	R1 600 000 R600 000	Special Adjustment	_	1	15% R240 000		36%	R 85 456	2019 2020 budget was only opened late in August 2019	To utalise it in the second quarter.	PMS - GO40 indicates R0. Only 1 invoice of R27 200 excl	Invoices. Expenditure Vote.
	onal	RMRC		N Makge	icial Vii	Managem		programmes to ensure a well informed community	marketing activities	and marketing activities according to Marketing Plan		Budget CC143/2019	nateria sed. 310	2	35% R480 000 R210 000		38%	R 225 596			The 2 invoices submitted in first quarter was paid in the	Marketing programme. Item
	Operational	85102300120PRMRCZZW M			ipal Finan & Manage	Financial Maı		,		by June 2020		dated 05/12/2019	Branding mater purchased. R565 310	3	50% R800 000- R300 000		47%	R282 926	Other invoice has not been paid as yet.	To be corrected in the last Quarter.	All the work has been done and all the invoices are	and resolution
		8510			Munic	iΕ								4	100% R1 600 000 R600 000							
BL			COM2	getha	8		6.25%	To promote the city and communicate	Number of external newsletters compiled	Compiling and distributing 6 external newsletter regarding			palied	1	1 Newsletter		1 External newsletter					Invoices. Expenditure Vote.
	-			N Mak	ncial Viability {	ement		programmes to ensure a well informed community	and distributed	Council affairs to the community by June 2020			pe woo s.	_	2 Newsletter		2 External					Marketing programme.
	ational	N/A			andal	Manager		well informed community	affairs to the	Community by duric 2020			al newsletters or and distributed	2		\odot	newsletters					Distribution list for external
	Opera	_			al Finar Manag	Financial Mar			Community				al nev	3	1 Newsletter		I External newsletter					newsletter. Item
					Aunicip	Ë							4 Extern	4	2 Newsletter	1						and resolution. Copy of
BL			COM3	es es	-		6.25%	To distribute internal &	Number of internal	Compiling & distributing 6	R0			<u> </u>	2 Newsletter	-	2 Internal newsletters					newsletters Newsletters
DE			COMO	N Makgeth	a	_	0.2070	external newsletters to ensure transparency	newsletters compiled & distributed to all	internal newsletters to all employees of Council by			ompiled	1	2 Newsletter		2 internal newsletters					Newsietters
	onal			z	titution ant and nation	cipatio		with Council affairs	employees of Council				ters co	2	1 Newsletter	000	1 Internal newsletter					
	Operational	N/A			Municipal Institutional Development and Transformation	Public Participation							al newsletters con and distributed	3	2 Newsletter	\odot	2 Internal newsletter					
	0				Munici Deve Tra	Publis							and and	-	1 Newsletter	-						
													6 Inte	4	Trevsietter							
BL		ZwM	FPM1	Ramabodu	ibility &	ant	6.25%	To promote the fresh produce market to ensure a well informed	Rand value spent on fresh produce market programmes	Spending R316-800—R273 600 on fresh produce market programmes by June 2020		Special Adjustment Budget CC143/2019		1	25% R79 200		0%	R 0	2019 2020 budget was only opened late in August 2019 and due to that 15 percent was not achieved.	To utalise it in the Second quarter.		Invoices. Expenditure Vote(GO 40). Market Action
	onal	MRCZ		-	cial Viat	адеше		community		2020		dated	\$ ±		50%		99.00%	R235 326	was not achieved.		Due to delay in SCM	Plan.
	Operational	80052300130FPMRCZZWM			oal Financi Manager	ancial Manage						05/12/2019	R271534 spent	2	R158 400 R118 800	(0)					processes, bulk of marketing activities were awarded in the second quarter.	-
		80052			Munici	ιĒ								3	75% R237 600 R178 200		99.00%	R 235 326				
					_									4	100% R316 800 R237 600							
BL		>	FPM2	Maponya	Management		6.25%	To collect revenue to ensure financial sustainability	Rand value collected from rental estate	Collecting R74 239 revenue from rental estate by June 2020	R 74 239			1	20% R18 560		216%	R 372 356			Annual target to be revised during the adjustment budget. PMS - GO40 indicates R0	Income Vote. FreshMark System printout
	onal	80051400880RFZZZZZWM		×	ability & Mar	agement							435 3d	2	40% R37 120				The annual target is understated and will be revised during adjustment			
	Operational	880RI			al Viat	cial Man							R1 325 435 collected		70% R55 680	-	479%	R 355 413	budget Budget was not corrected	Memo will be written to		-
	0	0051400			Financi	Financi							<u>~</u>	3					during the Adjustment Budget Incorrect vote number was	finance to correct the vote number and to transfer the		
		8			Municipal F														used to pay the money from the FPM to council vote.	money to the correct vote number		
			FPM3	- m	Ψ		0.050/	1		0 11 11 12 12 12 12 1	D 70 007			4	100% R74 239 20% R15 607	1	0.500/	D 405 007				
BL		≥	FPM3	W Maponya			6.25%	To collect revenue to ensure financial	Rand value collected from ripening and	Collecting R78 037 revenue from ripening & cooling	R 78 037			1	20% R15 607		250%	R 195 827			Annual target to be revised during the adjustment budget.	Income Vote. FreshMark System
		WZZZ		W W	Viability &	ment		sustainability	cooling rooms	rooms by June 2020											PMS - GO40 indicates R230 252	printout
	tional	RFZZ			ncial \	icial Management							R1 010 625 collected	2	40% R31 214 70% R54 626		476%	R 371 370 Budget was not	Budget was not corrected	Memo will be written to		
	Орега	80051400890RFZZZZZWM			al Fina Manaç	N Icial M							R1 01		70% 104 020		47070	10011010	during the Adjustment Budget	finance to correct the vote		
		00514			nicipe	Finar								3					Incorrect vote number was used to pay the money from	number and to transfer the money to the correct vote		
		, w			Σ									4	100% R78 037	-		 	the FPM to council vote.	number		1
BL		_	FPM4	onya	∞8		6.25%	To collect revenue to ensure financial	Rand value collected from market	Collecting R18 204 478 R23- 384 478 R12 384 478	R18 204 478 R23 384 478			1	20% R3 640 896		#VALUE!	R 3 648 891			PMS - GO40 indicates R2 434 592	Income Vote. FreshMark System
		ZZZZWM		W Map	Viability 8	nent		sustainability	commission (dues)	revenue from market	R12 384 478	CC123/2019		2	40% R7 281 791						112 404 032	printout System
1	=	1 22	I	1-	Iÿ≒	l þ	I	I	I	commission (dues) by June		dated	ဖွ		R9 353 791				1	1		ا ا

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 62
REVISED 2019/20 SDBIP

Operations	051380620 ORZ		nicipal Financial Manageme	Financial Manag		2020	11/11/2019. CC17/2020 dated 28/02/2020 - Adjustment	R17 486 07 collected	3	70% R12 743 135 R16 369 135 R9 288 358	44%	used to pay the money from	Memo will be written to finance to correct the vote number and to transfer the money to the correct vote number	
	8		M				Budget		4	100% R18 204 478 R23 384 478				

63 REVISED DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 2019/20 SDBIP

BL	ZWM	FPM5	Maponya	bility &	ent	6.25%		from rental of	Collecting R10 951 revenue from rental of carriages by June 2020	R 10 951		1	20%	R2 738	29%	R 32 462			during the adjustment budget.	Income Vote. FreshMark System printout
<u>a</u>			>	l Via	Bem			-			0 -	2	40%	R5 476						1
Operation	80051400830RF2			Aunicipal Financia Managem	Financial Mana						R139 290 collected	3		R8 214			used to pay the money from	Memo will be written to finance to correct the vote number and to transfer the money to the correct vote number		
				_								4	100%	R10 951						
		KPI's 22	16			100%	0													

KPI's 22 16 TL 5 2 BL 18 14